

**GENERAL INFORMATION**

**INDEX**

**VISION & MISSION**

**MESSAGE FROM THE MAYOR**

**MESSAGE FROM THE MUNICIPAL MANAGER**

**1. INTRODUCTION AND OVERVIEW**

**2. COUNCIL' PERFORMANCE MEASURED AGAINST THE FIVE (5) KEY PERFORMANCE AREAS (KPA)**

**KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

**KPA 2: LOCAL ECONOMIC DEVELOPMENT**

**KPA 3: MUNICIPAL FINANCIAL VIABILITY**

**KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT**

**KPA 5: GOOD GOVERNANCE**

**3. CHALLENGES AND PRIORITIES**

**4. CONCLUSION**

**The Council of //Khaba Hais is Municipality working together to create a better future for our people.**



# VISION & MISSION

## Mission and Vision Statement

### Mission

As an authority that delivers Municipal services in the //Khara Hais municipal area, we attempt by means of a motivated staff to develop //Khara Hais Municipality increasingly as a pleasant, safe and affordable living and workplace for its residents, and a hospitable and relaxed visiting place for its visitors.



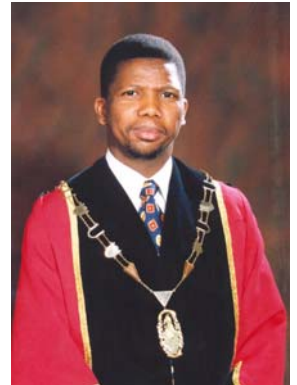
### Vision

To deliver affordable quality service to residents and visitors in the //Khara Hais Municipal area and to fulfil the policies and objectives of the Council.

# FOREWORD BY THE MAYOR

When the new constitution for a democratic South Africa was adopted almost ten year ago, the people of this country declared: *"South Africa is one, sovereign, democratic state founded on the values [of] human dignity, the achievement of equality and the advancement of human rights and freedom."*

In shaping our new nation, its institutions and its practices, this sentiment has been the lodestar which has guided our collective action over the last ten years. At the same time, we have had to acknowledge that the past from which we have emerged has placed certain constraints and limitations on the pace with which we can move to achieve the cherished ideals of the founding provisions of our constitution.



We have therefore characterised 2005/06 as a year where we did extremely great things; where we continued to serve our democracy and its entire people.

The ultimate goal is to ensure democratic and accountability, in fulfilling our responsibility of ensuring the provision of services, development, and poverty alleviation and eradication.

We have deepen the thrust and impact of existing policies and developed programmes directed to accelerate service delivery and facilitate the effective implementation of government's programmes on social and economic transformation.

The deployment of key strategies was aimed at tackling service delivery that is geared at the provision of water, sanitation, refuse collection and electricity, etc. It is important to deliver sustainable service delivery in order attract investors and grow local economic development.

We can safely report on the following:

- ☐ 5173 households are registered as indigent.
- ☐ 30.5% indigents have access to free basic electricity.
- ☐ 22.61% indigents have access to free basic water
- ☐ 39.36% indigents have access to free basic sanitation.

Other means by which the council aids the indigents are:

- By providing free graves to deceased individuals who have no relatives who could bury them.
- By providing free graves to indigents who qualify in term of council policy.
- Lease of tables and chairs at reduced prices.
- Subsidizing rates and taxes by means of the equitable share.
- Free basic water (10Kl) and free electricity (50 units).

We have aligned our Local municipality Disaster Management Policy Framework. This has led to the establishment of the Local Disaster Management Forum

The topography of the area provides an abundant potential for the Development of the tourism industry, which could reach its full capacity with an adequate injection of investment, again both in terms of human and monetary capital.

New investments include the Cargo hub, building a new hospital, game, Group Five Investments, multi-purpose centre and housing development

For investors, attractive concessions are considered as follows: Leasing of municipal land, location of manufacturing sites relative to major road and rail links, basic charges for rates and endowments, payment of water accounts and payment of electricity. Many supportive community structures are in place, namely the availability of world class banking facilities, comparatively low levels of crime, affordable and reliable public transport systems, the availability of labour and efficient telecommunication networks and the availability of natural resources.

The municipality's IDP focuses on land reform and housing, rural people, access to Infrastructure, Environment Sustainability, Gender Equity, the Youth, Education, Addressing Health, Aids, Sports and recreation, Arts and Culture, Disaster Management, Crime, Poverty Alleviation, Unemployment and Investment.

The primary purposes of the municipality's spatial framework is to redress past imbalances and promote equity, improve access to physical services as well as social and economic opportunities, link settlements/opportunities into a functional whole, provide a framework for managing development (including identifying areas for investment, rehabilitation and protection), and to maximize opportunities and potential for growth and investment.

A high premium is placed on the municipality's Local Economic Development and the creation of an entrepreneurial environment, with an emphasis on job creation.

I want to express my sincere thanks to the Municipal Manager and his personnel for their dedication and hard work. My sincerest thanks to all Councillors for their unselfish service to the community of //Khara Hais Municipality. I thank the //Khara Hais Municipality as a whole, for their support and positive contribution.

# FOREWORD BY THE MUNICIPAL MANAGER

For the period under review we have achieved a great deal. Through the support of our devoted communities, Councillors, Officials and business sector we continued to develop of our town.



Our aims and objectives for 2005/06 ensured that we continue make a difference in the lives of our people. In particular, we continued to respond rapidly to the best ideas from our communities, and provide the most appropriate form of support to take these ideas forward. The ward committee effective operation made it possible that we have the inputs of the communities. The two-way responsive process made it possible that we prioritise needs of communities and budget accordingly.

The success of our municipality could widely be attributed to the contribution and harmonisation between the politicians and administration in ensuring that systems (Strategic plans, Integrated information system, Performance Management system, TGIS, Vehicle tracking system to mention a few,) flourish.

For instance, our risk management system is a multi-disciplinary approach which clearly underlines the Municipal System Act of 2000, which established a framework for risk management that includes planning, organising, coordinating and controlling the effective use of resources and organisational change within a business context. From a corporate assets perspective, we have deployed an assets risk management strategy which ensures easy access to information that will allow consistently high quality decisions to be taken, no matter what the threat is. Further more, we ensure that we review procedures from time to time. Central to the risk management is the deployment of an appropriate strategy which we anticipate will be addressed by 2006/7. We are certain that such strategy will focus on ways how to use the IT as a disaster recovery tool in case any catastrophic event occurs.

The world is changing around us at an incredible pace due to remarkable technological change. Council has to respond to keep up with the hopes and aspirations of citizens and business, to remain efficient and trustworthy. The future of local municipalities is to use Information Technology to give citizens choice, with personalised services designed around *their* needs.

Within the public services we have to use technology to join up and share services rather than duplicate them. It is a simple fact that we are stronger and more effective when we work together than apart. It is also self evident that we will only be able to deliver the full benefits to customers that these new systems offer through using technology to integrate the process of government at the centre.

But most of all, we have to have the right people with the right professional skills to plan deliver and manage technology based change.

It is indeed an honor to present this report to you. Allow me to congratulate the devoted citizens, councillors, officials and all the stakeholders for their continuing support during the year.

# CHAPTER 1: INTRODUCTION AND OVERVIEW

## INTRODUCTION AND OVERVIEW

**Honourable Speaker and Honourable Councillors** of the //Khara Hais Municipality it affords me great pleasure to present to you the annual Section 46 report of the //Khara Hais Municipality in respect of the 2005/2006 financial year.

The legal framework declares that each municipality must for each financial year prepare an annual report in accordance with section 46 of the Systems Act of 2000 and chapter 12 of the MFMA no. 56 of 2003. This report was compiled in relation to the said criteria that:

- a) *Municipalities provide record of its activities during the financial year.*
- b) *Proving record on performance against the budget of the Municipality;*
- c) *Promote accountability to the local community for the decisions made throughout the year;*
- d) *The annual financial statement of the year;*
- e) *Auditors-general's audit report in terms of section 126 (3) on those financial statements; and of section 45 (b) of the Municipal Systems Act;*
- f) *And on section 3 (a-k).*

Our constitution makes it a legal obligation for the people's representatives to account to the public periodically for these activities.

With a value system embedded with the Batho Pele principles //Khara Hais municipality has moved closer to its vision of being South Africa's municipality of choice. The municipality was among the first to comply with the municipal system Act and municipal structures Act requirements and has a detailed integrated development plan. We have a sound administrative system in place that is committed in fulfilling our constitutional mandate that of providing service to the people. We serious place emphasis on the communities we serve. Our municipality through its integrated development plan, its spatial development plan is committed to the creation of jobs, tourism, and agriculture and for the creation of an enabling environment to encourage growth a development. In addition to this, sport and recreation initiatives receive total attention and contribute towards the development of the Youth.

It's the intention of this report to elaborate more on the latter issues focussing on 2005/06. The Council's performance is measured against generally set key performance areas as defined by the national set key performance areas. A detailed synopsis is presented in terms of service delivery and infrastructure. We clearly indicate what services the Council have delivered to the communities. The current investments in our area clearly indicate that the municipality is growing fast. This can be attributed towards the KPA local economic development. Council have clear incentives set in its LED strategy for investors who want to invest in the town. No investor is prepared to invest in a town that is financial not stable. In this KPA we clearly demonstrate that our municipality is financially viable. The municipal transformation and institutional development and good governance is an important KPA that defines the systems that are in place that effect good governance and how important community participation is in this regard. Let me now take you through important "windows" that underpin service delivery at our municipality.



# CHAPTER 2: COUNCIL'S PERFORMANCE MEASURED AGAINST THE FIVE (5) KEY PERFORMANCE AREAS (KPA'S)

## KPA 1: SERVICE DELIVERY AND INFRA-STRUCTURE DEVELOPMENT

### 1.1 WATER SERVICES

#### 1. Prepaid Water Metering System

The installation of prepaid water meters is based on the following principles:

- It provide a very efficient way to supply water according to Council's free basic water policy to indigent households
- It helps to detect leaks on premises
- No account to be delivered
- No limitation of water usage according to individual affordability
- Monitoring of water usage made easy, therefore a sense of responsibility created
- Council to bear the cost of installation
- Daily consumption control to ensure water availability through out the month thus complying to constitutional requirements of basic water availability every day
- Council assists both financially and physically with the repairs of leaks at indigent households. This is done simultaneously with the installation of the prepaid meter thus building confidence in the new system.



Council has already increased the 6 k/ of free basic water recommended by National Government to 10 k/ a month. More than **2 100** prepaid water meters are already installed. Prepaid water meters are currently being installed at housing projects, registered indigents and new developments (houses).

#### 2. Water Demand Management

Water demand management is getting its fair share of attention and Council is busy with the installation of zone water meters in order to identify areas with big "night flows". Night flows give an indication of the probability of major leaks in the distribution system and thus, by interpreting results, it is possible to revert to localized leak detection methods.

Main objective for the project is to reduce water losses (and thereby also reduce pumping energy costs as well as initial costs spend on the acquisition of water from Department of Water Affairs).





Other issues that will be looked into as a next step are pressure management and the isolation of the pumping mains feeding the different reservoirs.

3. Water Services

A water purification plant has been implemented in Ntsikelelo and it was negotiated with a private farmer for the supply of raw water coming from an existing irrigation reservoir.

Water infrastructure for 50 economical erven at Louisvaleweg was completed while the following projects are still in progress:

- Water infrastructure for 100 new residential erven in Raaswater.
- Water infrastructure for 75 new residential erven in Kalksloot.
- The erection of an additional storage reservoir for Raaswater.



The tables here after presents a detail overview of the Key Performance Indicators of the Section Water provision:

### PERFORMANCE DRIVER: WATER PROVISION

KPA	BASELINE where are we	KPA OUTPUT TASK	INDICATOR KPI PERFORMANCE	TARGET PERFORMANCE				ACTION PLANS Strategy to increase performance	REFERENCE CRITERIA	LEVEL OF PERFORMANCE			
				1	2	3	4			1	2	3	4
<b>Access</b>													
	96.2% have access	To ensure that each household within municipal area has access to a basic level of water provision	% Households in municipal supply area with access to municipal water supply	0.2	0.2	0.2	0.2	Provision for funds is annually made on the budget	IDP/Budget	0	0.25	0.45	0.6% new customers were given access to municipal supply
<b>Quality</b>													
		To ensure that water quality is within prescribed limits	% of time within SABS 241	100 %	100 %	100 %	100 %	Proposed extension to A September waterworks & algae removal	IDP/Budget	100	99	99	Water supply conform to standards
		To measure the quality of supply to customers	No of forced interruptions of water supply	55	55	55	55	Replacement of 100mm pipes with history of fractures	IDP/Budget	42	63	56	239 forced interruptions due to mainly pipe bursts were experienced
			% of households with access to municipal water within 100m	0.1	0.1	0.1	0.1	Provision for standpipes in informal settlements	IDP/Budget	0.20	0.15	0.10	0.6% new households were given access to municipal water within 100 meters
			% household with on-site municipal water provision	-	-	-	0.1	Services to new erven formed through town planning procedures	IDP/Budget	0.05	0.10	0	0.15% new erven provided with on-site municipal water provision

## 1.2 ELECTRICITY

The //Khara Hais municipality provides electricity services to the town and surrounding rural areas, while Eskom supplies electricity to the rural areas further from Upington, like Raaswater and areas east of Vaalkoppies.

These services include the supply of electricity and the provision of area and street lighting. During 2005/06 the electrification of houses of previously disadvantaged people, the provision of street and high mast lighting and the upgrading of the electricity supply networks have been addressed and the following projects have been completed:

**Electrification of houses:** 200 houses have been connected in Rosedale and 54 in Leseding, at a cost of R1.987 million. The projects were financed jointly through Council capital budget and funding from the Integrated National Electrification Program. This project took the level of access to electricity to 94,5% of all households in the municipal area of supply. The current backlog consists of informal houses built on new plots during the last 12 months, which will be addressed in the ongoing program. Regular contact with and the submission of information to the Eskom electrification programme ensures that houses in the Eskom licensed area of supply are entered annually into the Eskom three year rolling electrification plan. Due to lack of funding, no projects could be scheduled during 2005/06.

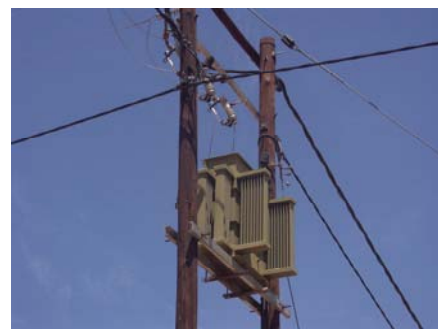


**Street lighting:** Street lighting has been supplied to Swartmodder Road, Dakota Road, Oranje Road, Bellvue, Louisvale Road, Rondon Street, Madeliefie Crescent and Vygie Street, at a cost of R760 000.00

**Upgrading of electricity supply networks:** Council has a program for the upgrading of the electricity supply networks, to keep up with the growing demand, due to the electrification program and the economic growth of the town. During 2005/06 the final phase of the upgrading of the 132kV network was started and completed up to tender phase. Work will start in the 2006/07 financial year.

**Secondary network improvement,** e.g. the provision of new 11 kV networks, upgrading of old networks, upgrading of transformer capacity and the supply of services to new plots has been completed at a total cost of R2.895 million.

**Maintenance of equipment:** The maintenance of existing equipment is a key element of service delivery and a good quality of electricity supply. Council has a program for the maintenance of electrical infrastructure and regular inspections and condition monitoring is carried out on key equipment, like transformers, switchgear and distribution lines. The results of the inspections are analyzed and maintenance action plans and programs are developed and carried out accordingly.



The tables here after presents a detail overview of the key performance indicators of the section Electricity:

### PERFORMANCE DRIVER: ELECTRICITY

KPA	BASELINE where are we	KPA OUTPUT TASK	INDICATOR KPI PERFORMANCE	TARGET PERFORMANCE				ACTION PLANS Strategy to increase performance	REFERENCE CRITERIA	LEVEL OF PERFORMANCE			
				1	2	3	4			1	2	3	4
Access													
	94.5% have access	To ensure that each household within the municipal area of supply have access to at least basic electricity	% of households in municipal supply area with access to municipal electricity supply	0	0	5%	0	Electrification project to connect 720 houses	Budget/IDP	No project during this quarter	No project during this quarter	720 houses will be connected by March 2007	No project during this quarter
Quality													
	100% read	To ensure that bulk supply electricity credit meters are read regularly	% of credit meters read per month	100%	100%	100%	100%	Monthly meter reading program	Budget	All meters read	All meters read	All meters read	All meters read
	100%	To ensure that customers are satisfied that meters are accurate	% of meter accuracy queries resolved within 15 days	100%	100%	100%	100%	Meter test program	IDP	100%	100%	100%	100%
108 forced interruptions		To measure the quality of supply to customers	No of forced interruptions of electricity supply	15	30	35	20	Condition monitoring and maintenance program	IDP	17	33	41	23
			% of interruptions restored within 1.5 hours	65%	65%	65%	65%	Quick response by standby staff	IDP	65.8%	65.8%	65.8%	65.8%
			% of interruptions restored within 1.5 hours	90%	90%	90%	90%	Quick response by standby staff	IDP	91.23%	91.23%	91.23%	91.23%

KPA	BASELINE where are we	KPA OUTPUT TASK	INDICATOR KPI PERFORMANCE	TARGET PERFORMANCE				ACTION PLANS Strategy to increase performance	REFERENCE CRITERIA	LEVEL OF PERFORMANCE			
				1	2	3	4			1	2	3	4
<b>Quality</b>													
	75%	To measure the quality of supply to customers	% of interruptions restored within 7.5 hours	95%	95%	95%	95%	Quick response by standby staff	IDP	97.37%	97.73%	97.73%	97.73%
			% of interruptions restored within 24 hours	100%	100 %	100 %	100 %	Quick response by standby staff	IDP	99.12%	99.12%	99.12%	99.12%
<b>Cost Effectiveness</b>													
		To ensure that cost control is exercised	Cost per kWh delivered (cents)	26	26	26	26	Meter inspection program	Budget	25.6	25.6	25.6	25.6
		To ensure that loss control is exercised	Distribution loss (%)	9%	9%	9%	9%	Meter inspection program. Maintenance program	Budget	8.6%	8.6%	8.6%	8.6%

### 1.3 ROADS

The paving of roads in Rosedale contribute mainly towards poverty alleviation by means of job creation without compromising standards.

This project kicked off and was financed with a grant of R750 000 being allocated from the Department of Transport. Council added another R1 000 000. About 25% of the total project value was budgeted and utilized for wages.

The layer works were completed departmentally and paving blocks were used instead of the conventional bituminous surfacing. In this way the number of job opportunities was increased to sixty (60) persons from the community. 33% of them had to be female and they were issued with the necessary protective clothing. Training took place and officials from the municipality were instrumental in explaining, demonstrating and training them in the following skills:

- levelling of the final surface
- installation of concrete kerbs
- actual paving of the road surface

A similar project was completed in Paballelo (Nkomazana Street) and for this project thirty (30) people from the specific community were employed.



Project Description	Project Costs	Progress	Job Creation	
			Male	Female
1. Paving of roads, Paballelo	R1.6million	100%	±30	±15(2003)
2. Paving of roads, Louisvale Road	R1.28million	100%	±30	±15(2004)
3. Paving of roads, Rosedale	R1.75million	95%	27	39(2005/06)
4. Paving of road, Nkomazana Street, Paballelo	R80 000	100%	6	12(2006)
5. Paving of roads, Paballelo	R1.5million	10%	±30	±30(2006)

Resurfacing of streets took place throughout town to the cost of R975 000 and other smaller projects were also successfully completed such as

- installation of speed bumps,
- gravelling of sidewalks,
- enlargement of storm water pipes,
- gravelling of streets in informal settlements,
- Upgrading of direction indicators.



### PERFORMANCE DRIVER: STREETS/ROADS

KPA	BASELINE where are we	KPA OUTPUT TASK	INDICATOR KPI PERFORMANCE	TARGET PERFORMANCE				ACTION PLANS Strategy to increase performance	REFERENCE CRITERIA	LEVEL OF PERFORMANCE			
Access				1	2	3	4			1	2	3	4
	98,9 % have access	To ensure that each household within municipal area have access to a basic form of road or street	% Households in municipal supply area with access to one or another form of road / street	0,4	0,4	0,2	0,1	Provision of funds on yearly budget for construction of roads for new settlements.	IDP / Budget	0,65	0,25	0,10	1,0 % new households given access to municipal streets
Quality													
		To ensure that existing streets are kept in good condition by means of resealing of surfaces	% Execution of pavement management program	0	0	50	50	Provision of funds on yearly budget for resealing	IDP / Budget	0	0	0	100% execution of resealing of streets
		To measure the level of new services supplied to customers during the applicable period	Length of streets paved during period	0,2 km	0,2 km	0,5 km	0,5 km	Paving of streets with aid op EPWP funds	IDP / Budget EPWP	0,4 km	0,5 km	0 km	0,9 km of streets paved in residential areas
			Length of streets tarred during period	0 km	0,4 km	0,4 km	0 km	Tarred roads for new economic erven	IDP / Budget	0 km	0,6 km	0,2 km	0,8 km of newly tarred streets
			Length of streets scraped open during periode	2,2 km	1,7 km	0,3 km	0,1 km	Informal settlements supplied with form of gravel roads	IDP / Budget	3,4 km	0,4 km	0,4 km	4,2 km of streets gravelled or scraped open



## 1.4 SOLID WASTE MANAGEMENT

Primary School learners are trained regarding the dangers of illegal waste disposal and littering

An integrated Waste Management plan where developed

### Sewage Projects and Eradication of Bucket System

Two contracts were awarded for the installation of sewage infrastructure in Dawidskamp and Nkululeko (Paballelo) respectively, serving about 1295 formal erven (with informal housing structures).

Other sewage projects worth mentioning are the following:

- Sanitation in the form of UDS toilets for 75 new residential erven in Kalksloot as well as for another 100 new residential erven in Raaswater
- Extensions to the main sewage line in Kameelmond.



The tables here after presents a detail overview of the key performance indicators of the section Sewage provision:

### PERFORMANCE DRIVER : SEWAGE

	BASELINE where are we	KPA OUTPUT TASK	INDICATOR KPI PERFORMANCE	TARGET PERFORMANCE				ACTION PLANS Strategy to increase performance	REFERENCE CRITERIA	LEVEL OF PERFORMANCE			
				1	2	3	4			1	2	3	4
<b>Access</b>													
	96.1% have access	To ensure that each household within area of municipal supply has access to a basic level of sanitation	% Households in municipal supply area with access to municipal sanitation service	0.2	0.4	0.4	0.5	1. MIG applications 2. Additional funding	IDP/Budget	0.35	0.30	0.40	1.3% new households given access to a municipal sanitation service
<b>Quality</b>													
		To ensure that sewage affluent discharged into river meet permit requirements	% of time within permit requirements	100%	100 %	100 %	100 %	Regular monitoring together with upgrading of smaller defects	IDP/Budget	100	100	100	Sewage effluent conform to permit requirements 100% of time
		To measure the level of service to customers	% of households with access to flush toilets	-	-	-	0.1	Services to new erven formed through town planning process	IDP/Budget	0.05	0	0.10	0.15% new erven provided able to install flush toilets
			% of households with either bucket removals, VIP or UDS toilets	0.2	0.3	0.2	0.3	Provision in budget for sanitation projects	IDP/Budget	0.30	0.25	0.30	1.2% erven were given access to sanitation other than flush toilets

## 1.5 ENVIRONMENTAL MANAGEMENT

- Cleanest Rest Room Competitions are held with Filling stations
- Medical Waste Management is a priority and the local Crematorium was registered to dispose of Medical Waste
- Caterers are registered and issued with a Health Compliance Certificate where applicable.
- Food Handlers are trained rebury

### **PROJECTS**

#### **1. SCHOOL EDUCATION**

In order to develop youth, education regarding the impact of illegal dumping and waste, were given to Grade 9 learners. Currently, 407 Secondary learners were reached. In 2005, all the Primary Schools within Upington and its surrounding areas, were visited by Environmental Health. Learners were presented with an animation presentation, which included photos of our problem - and focus areas, as well as challenges, facing this division.



#### **2. PROJECT ZIBI**

A Zibi ostrich was purchased, which will optically be used at all Environmental Health events, (Educational presentations at schools, annual Imbizo Road show, public events such as the Expo "Skou", "Kalahari Kuierfees" Festival, where Zibi will be very active and visible. Bumper stickers were already designed, which will be handed out by Zibi in the event of small competitions, or at local filling stations, to the public and our tourists.



#### **3. RESTROOM COMPETITION**

A Cleanest Rest room competition is held once a year, and hosted by the Environmental Health division, to assure the public and our tourist of clean and hygienic restrooms. A team of Environmental Health Practitioners evaluate all the local filling stations.



#### **4. FOOD HANDLERS EDUCATION**

Since 2004, food handlers were educated regarding the basic principles of hygienic food handling and personal hygiene. Approximately 80% of all Food premises food handlers were reached. Because food premises rotate or change its staff on a regular basis, it is therefore important to keep track of such changes, in order to assure well informed food handlers. Educational presentations are presented in the form of a video, and covers two phases namely, basic and advanced education. After completion of the advanced phase, each food handler is presented with a certificate.



The tables here after presents a detail overview of the key performance indicators of the section Environmental Health:

### PERFORMANCE DRIVER: ENVIRONMENTAL HEALTH

KPA	BASELINE where are we	KPA OUTPUT TASK	INDICATOR KPI PERFORMANCE	TARGET PERFORMANCE				ACTION PLANS Strategy to increase performance	REFERENCE CRITERIA	LEVEL OF PERFORMANCE			
				1	2	3	4			1	2	3	4
<b>Food Safety</b>													
	90%	To deal with complaints efficiently and timely.	% Verbal complaints reacted on in 48 hours	91%	91%	92%	94%	Monthly check on timeframe of complaints dealt with		91%	92%	94%	94%
	50%	To eliminate health risks in foodstuffs and food handling	% Of businesses in possession of Health Certificates	55%	65%	68%	70%	Monthly through register		51%	61%	61%	71%
	153		Training of food handlers	169	250	300	400			203	243	532	532
<b>Water Safety</b>													
	38	To ensure the standard of water is acceptable and safe	Number of samples taken	5	10	30	40	Monitor monthly register		8	15	22	43
<b>Medical Waste Safety</b>													
	50%	To ensure medical waste generators comply with requirements	% of waste generators that comply	51%	60%	69%	90%	Visit, educate and enforce. Ensure local crematorium comply and is registered to burn medical waste.		60%	68%	79%	90%
<b>Environmental Safety</b>													
	47	Prevent the transfer of vector diseases	Number of sprayings done	65	68	75	80	Identify and destroy vector breeding		55	74	78	81

### PERFORMANCE DRIVER: REFUSE REMOVAL AND SANITATION

KPA	BASELINE where are we	KPA OUTPUT TASK	INDICATOR KPI PERFORMANCE	TARGET PERFORMANCE				ACTION PLANS Strategy to increase performance	REFERENCE CRITERIA	LEVEL OF PERFORMANCE			
				1	2	3	4			1	2	3	4
<b>Delivery</b>													
	175 per quarter	To sustain a friendly environment	Number of illegal refuse dumps removed	159	200	220	230	Identify and remove refuse dumps	Budget	192	273	275	258
<b>Effectiveness</b>													
	2 days	To ensure an effective and sustainable service	Number of days a refuse removal service could not be rendered.	0	0	0	1	Hiring of private equipment when own equipment are not available	Budget	0	0	0	0
			Number of days a sanitation service could not be rendered.	0	0	0	1			0	0	0	0

## 1.6 HOUSING

The function of the housing department is to provide the disadvantaged communities with safe and affordable housing. An important aspect is the involvement of the community in identifying projects.

The provision of affordable housing and services is one of the priorities of the Council. The municipality is also responsible for the administration, application of housing projects.

It is clear that there is a growing need for housing. It is difficult for the Council to manage this crisis because of the lack of funding from the National and Provincial Government. This problem can only be addressed if the National and Provincial Government made sufficient funds available.



The provision of subsidy housing is a function of the Provincial Government. The local sphere of Government is only responsible for the allocation of subsidies which are allocated in terms of national criteria.

Application was made to the Department of Housing and Local Government for the erection of 459 houses. The Department, however, provided funding for the erection of only 259 houses. With the funds houses were built in the following areas Louisvale Road 111, Lambrechtsdrift 10, Karos 10, Leerkrans 10, Ntsikileko 20, Leseding 20, Louisvale 30, Kalksloot 19, Paballelo 19 and Kameelmond 10. The Council received R7 436 200.80 from the Department of Housing and Local Government for the erection of these houses. Application was made to the Department for the erection of 200 houses in the 2006/2007 financial year. If the housing crisis is not addressed urgently, people will not feel part of the new South Africa. It is therefore important that the National and Provincial Government make sufficient funds available.

The Council only provides erven if subsidies for electricity and sanitation is received. This is done so that services can be provided to beneficiaries. If housing subsidies are received, this people benefit first because the infrastructure is already in place.

There is currently 10 500 names on the waiting-list of the Council. In the past five years 1248 subsidy houses were built and 2709 low-cost erven were allocated to persons on the waiting list. This was done so that they can erect temporary structures until they are allocated a subsidy. The waiting list is updated regularly.

During the financial year the Council applied for accreditation to the Housing Board. A provincial housing accreditation team was established to adjudicate the Council's current status. Provincial consultants were appointed to draw up the necessary business plan. This plan was submitted to the Housing Board. Hereafter Council was granted a conditional Level 1 accreditation. Council is still working to full accreditation.



The tables here after presents a detail overview of the key performance indicators of the section Housing:

### PERFORMANCE DRIVER: HOUSING

KPA	BASELINE where are we	KPA OUTPUT TASK	INDICATOR KPI PERFORMANCE	TARGET PERFORMANCE				ACTION PLANS Strategy to increase performance	REFERENCE CRITERIA	LEVEL OF PERFORMANCE			
				1	2	3	4			1	2	3	4
<b>Allocation of informal plots</b>													
	60%	To provide applicants on the waiting list with an informal plot	The illegal leasing of plots holds a risk for the municipality	64%	70%	76%	80%	Appointment of personnel so that regular inspections can be done.	IDP/Budget	64%	70%	76%	80%
<b>Waiting list</b>													
	60%	To collect information so that the needs of the homeless can be addressed.	Provide information to the Department of Housing for housing allocations	60%	70%	78%	80%	Placement of information on the data-basis of the Council	Budget	60%	70%	78%	80%
	40%	To address the housing need and to reduce the housing shortage	Drawing up of a 5-year housing plan.	40%	46%	50%	55%	Negotiate with Province for a bigger housing allocation	IDP	40%	46%	50%	55%



## **1.7 URBAN EFFICIENCY AND SPATIAL PLANNING**

It is expected from all Local Authorities to ensure that development is done on a structured and integrated manner and to create conditions conducive for economic development and public-private partnerships. //Khara Hais Municipality has an approved Spatial Development (SDF) Framework which forms part of the current Integrated Development Plan (IDP). A detailed and all inclusive plan (Vacant Land Analysis – VLA) was also done for the whole municipal area. Through these plans (SDF & VLA) //Khara Hais Municipality could guide and manage land use planning in a structured and pro-active way. As the IDP has come to end of its term; so did the SDF and VLA. These plans will therefore be done again in order to ensure that it keep up with new trends and guidelines. To ensure that our Municipality comply with new trends we were tasked to investigate current trend. It is envisaged that consultants will be appointed to compile a development strategy during the next financial year.

## **1.8 TRAFFIC**

The Traffic Department consist of 4 sections: traffic control, technical, administration and registering authority.

The speed control team is hard at work in managing the reduction of speed and the occurrence of fatal accidents in our jurisdiction. This section has an excellent working relationship with the SAPS and the Provincial Traffic Department. During the year numerous law enforcement operations took place with a good amount of success. These successes also helped to ensure that order is maintained on our roads and that citizens abide by the road traffic rules and regulations.

The technical section is responsible for all the road signs and road markings in our town. During the year 2005/06 the technical section erected 110 street name boards on poles as per a Council resolution and the technical section also erected 14 residential name boards to make it easier for visitors to find residential areas.

Traffic fines are captured, documented and monies with regard to all traffic fines and other Council collections are presented to Court on the particular court days.

Vehicle are registered and licensed on a daily basis and the testing of motor vehicles for roadworthiness and testing applicants for learners and drivers licences are done on a regular basis. During 2005/06 a need was identified for more learners licence classes and after a needs analysis, it was found that on the Monday usually used for testing learners licences, a third class could be established to address this need. Discussions also took place with the Provincial Traffic with regard to the aforementioned organisation helping us with the need to test more applicants for learners and drivers licences. The building at the registering authority was extended to make provision for the increased number of clients they have to serve. The air conditioning system was also improved and an office for enquiries was build. In order to address the accommodation shortage Council have resolved to budget for the building of a learners licence class at the registering authority to improve our output to the community.

The tables here after presents a detail overview of the key performance indicators of the section Traffic:

### PERFORMANCE DRIVER: TRAFFIC DEPARTMENT

KPA	BASELINE where are we	KPA OUTPUT TASK	INDICATOR KPI PERFORMANCE	TARGET PERFORMANCE				ACTION PLANS Strategy to increase performance	REFERENCE CRITERIA	LEVEL OF PERFORMANCE			
				1	2	3	4			1	2	3	4
<b>Safety</b>													
	750 incidents reported within the Municipal area	To monitor accidents reported and ensure that these accidents are reduced	To reduce the accident level with 12% per year	3%	3%	3%	3%	To improve law enforcement by holding more road blocks, general law enforcement operations and effective speed checking operations	Budget	238	284	221	243
	To provide a law enforcement system to combat disorderly conduct	To issue summonses to road users who do not adhere to traffic rules	To reduce the levels of disorderly conduct by 8%	2%	2%	2%	2%	To hold general law enforcement operations, to make use of road blocks to target specific types of disorderly conduct.	Budget	5463	8658	14347	12768
	To provide for a safe road environment by performing 300 roadworthy tests	To perform roadworthy tests in accordance with the guidelines of the National Road Traffic Act	To reduce the number of unroadworthy vehicles on our roads by performing these tests	5%	5%	5%	5%	To provide a service to all road users by testing their vehicles for roadworthiness	Budget	69	98	77	74

KPA	BASELINE where are we	KPA OUTPUT TASK	INDICATOR KPI PERFORMANCE	TARGET PERFORMANCE				ACTION PLANS strategy to increase performance	REFERENCE CRITERIA	LEVEL OF PERFORMANCE			
				1	2	3	4			1	2	3	4
<b>Quality</b>													
	To test 557 applicants for drivers licences	To improve the service delivery output and test the optimal applicants for drivers licences	To improve the service delivery by 12% per year	3%	3%	3%	3%	To ensure that we test all our applicants according to the legislative guidelines so that we are perceived to be open and honest	Budget	233	282	362	577
	To test 1526 applicants for learners licences	To improve the service delivery output and test the optimal applicants for learners licences	To improve the service delivery levels by 12% per year	3%	3%	3%	3%	To ensure that we test all our applicants according to the recognized legislative guidelines so that we are perceived to be honest and open	Budget	367	372	652	917
<b>Customer Care</b>													
	To perform 480 hours of traffic regulation for special events	To provide a safe road environment by performing special duties at events such as road closures, escort duties, etc.	To safe-guard routes on which special duties are performed so that all road users can use the road with safety.	2%	2%	2%	2%	To effectively close off roads, to safely perform escort duties so that the events can take place without incidents.	Budget	24	63	34	68
	To perform 75 hours of point duty	To provide for a safe road environment by doing point duty where accidents or other incidents occur.	To provide the optimum amount of point duty hours to provide for a safe road environment	5%	5%	5%	5%	Where traffic officers are called out to an accident scene, they should report to that scene immediately to ensure that they make the road safe for all users.	Budget	46 hours	52 hours	45 hours	64 hours

## 1.9 SECURITY

This section consists of 34 employees. They are divided in three shifts, one of 8 persons and two of 9 persons. Even with the three shifts there is still not enough manpower to deliver an effective service to the Council. The section need to be enlarged. The implementation of the Security structure and the creation of additional posts will ensure that the necessary enforcement of the Council's legislation can be done. The shifts need to be increased with at least 4 persons per shift.

In order to ensure all the different sections is provided with effective security services, daily communication is done with all stakeholders with the aim of improving our services.

### Access Control

This section tries, with the shortage of manpower, to do effective access control to all municipal property. Effective access control mechanisms are employed and continued contingencies are employed to protect Council property. However, with the increase in properties, the following alternative means of access control will have to be investigated:

Head Office: Close circuit cameras, turnstile gate, metal detectors and a safe with divisions. No thefts from the offices were reported during January to March 2007. An extra official was stationed at the Head Office to monitor the newly installed lift to ensure that no unwanted persons entered the building. This also ensures that external patrols can be done and that the Council's vehicles can be monitored.

Eiland Holiday Resort: Reported crime incidents are taken up with the SAPS and in most cases the culprits are apprehended. Regular crime prevention operations and patrols are held at the Eiland Holiday Resort. The South African Police Service gives support during these operations.

Rubbish Dump: Regular patrols are done at the rubbish dump. Warning letters were served on trespassers.

### Community Participation

Regular meetings are held with community with regards to law enforcement and the prevention of vandalism. Ward Committee meetings are also attended.

### Cash in transit

No incidents regarding cash in transport occurred. However, continued preventative measures are employed to avoid such incidents.

### Theft from Municipal Offices

Information sessions regarding office safety were held with officials and they were encouraged to report any theft. Internal patrols were instituted and an extra officer was deployed to the Head Office to prevent the occurrence of theft. A successful arrest was done at the Electrical Offices of the Council.

### Business Licences

This section does the necessary law enforcement regarding business licences. Discussions were held with various organisations which were served with summonses. On each occasion a case file was opened to ensure that record is kept of all actions taken. Excellent cooperation exists between the Security Section, Environmental Health Section and the South African Police Service.

The tables here after presents a detail overview of the key performance indicators of the section Security:

### PERFORMANCE DRIVER: SECURITY

KPA	BASELINE where are we	KPA OUTPUT TASK	INDICATOR KPI PERFORMANCE	TARGET PERFORMANCE				ACTION PLANS Strategy to increase performance	REFERENCE CRITERIA	LEVEL OF PERFORMANCE			
				1	2	3	4			1	2	3	4
<b>Access Control</b>													
	30%	Effective access control	% Unsafe conditions which can occur for employees	40%	50%	60%	75%	Upgrading of access control	IDP/Budget	40%	50%	60%	75%
	55%	Protection of Council property	% Effective access control. Reaction time on alarms.	60%	65%	70%	85%	Training of officials to improve service delivery. Improve reaction time on alarms.	Budget	60%	65%	70%	85%
	70%	Effective access control at the Eiland Holiday Resort	% Law enforcement and the delivery of an improved security service	75%	78%	82%	85%	Training as law enforcement officers. Implementation of regulations applicable to the Eiland Holiday Resort	Budget	75%	78%	82%	85%
	55%	Effective access control at Municipal Head Office	% Security services rendered at Municipal Office	60%	64%	70%	80%	Training of officials in internal safety. Installation of closed circuit cameras	Budget	60%	65%	70%	80%

KPA	BASELINE where are we	KPA OUTPUT TASK	INDICATOR KPI PERFORMANCE	TARGET PERFORMANCE				ACTION PLANS strategy to increase performance	REFERENCE CRITERIA	LEVEL OF PERFORMANCE			
				1	2	3	4			1	2	3	4
<b>Community Participation</b>													
	70%	Establishment of a sound relationship with the Community by means of availability and visibility	% Community and social projects	4	6	8	12	Attending of ward and community meetings. Holding of information sessions in respect of Councils By-laws and legislation	Budget	72%	78%	80%	82%
<b>Cash in Transit</b>													
	65%	Providing a safe cash in transit service through the effective use of available manpower and equipment	% Incident which lead to risks	68%	75%	80%	85%	Purchase of armoured vehicle. Appointment of officials to improve visibility and service delivery	IDP/Budget	68%	75%	80%	85%
<b>Internal Theft</b>													
30%		Preventing internal theft	% Internal thefts reported	35%	46%	55%	75%	Use of extra manpower to improve visibility in Council property. Informing employees about internal safety. Discussing office safety with employees. Installation of close circuit cameras	Budget	35%	46%	55%	75%

## **1.10 TOWN PLANNING & BUILDING CONTROL**

Due to the continuing problems that were experienced with the enforcement of the Council's Regulations and Bye-Laws and legislation regarding land use, health and licensing matters a strategy was developed in conjunction with the Department of Justice and the SAPS to ensure that the concerns of the community is looked after. The new system will speed up the prosecution process of transgressors.





The tables here after presents a detail overview of the key performance indicators of the section Town Planning:

### PERFORMANCE DRIVER: TOWN PLANNING

KPA	BASELINE where are we	KPA OUTPUT TASK	INDICATOR KPI PERFORMANCE	TARGET PERFORMANCE				ACTION PLANS Strategy to increase performance	REFERENCE CRITERIA	LEVEL OF PERFORMANCE			
				1	2	3	4			1	2	3	4
<b>Access</b>													
	Backlog of 190 informal structures on land not planned and surveyed	To ensure that all informal structures is situated on formal planned and pegged erven	All informal structures located on formal planned and pegged erven	50	50	50	50	Formal process of planning and development of new low cost erven and relocation of structures to these erven	Budget	50	50	50	50
<b>Quality</b>													
	Erven differ in size from 280m <sup>2</sup> to 300m <sup>2</sup>	To ensure that the new erven is of a suitable size and location	Erven of at least 300m <sup>2</sup> , located as centrally as possible	300 m <sup>2</sup>	300 m <sup>2</sup>	300 m <sup>2</sup>	300 m <sup>2</sup>	Inputs from all stakeholders during the planning process	IDP	300m <sup>2</sup>	300m <sup>2</sup>	300m <sup>2</sup>	300m <sup>2</sup>
<b>Cost Effectiveness</b>													
		To ensure that the best cost effective layout plans as well as aesthetic designs are done	Keeping costs for planning and surveying of erven as low as possible					Cost effective and innovative design principles	IDP/Budget				

## 1.11 MECHANICAL WORKSHOP

The Mechanical Workshop provides an internal service to other departments in the municipality, through the acquisition, maintenance and management of vehicles and equipment and the maintenance of water pumps and related machinery.

The acquisition of vehicles and equipment is done through an annual tender process and during 2005/06 vehicles and equipment to the value of R6.09 million was purchased.

The management of the vehicles fleet and the provision of information to other departments of their usage of vehicles is one of the focus areas of the section. For this purpose a vehicle tracking system has been installed and 50% of all vehicles are monitored through the system, the service will be expanded annually and the aim is to include another 30% of the vehicle fleet in the system during the next financial year.



The tables here after presents a detail overview of the key performance indicators of the section Mechanical Workshop:

### PERFORMANCE DRIVER: MECHANICAL WORKSHOP

KPA	BASELINE where are we	KPA OUTPUT TASK	INDICATOR KPI PERFORMANCE	TARGET PERFORMANCE				ACTION PLANS Strategy to increase performance	REFERENCE CRITERIA	LEVEL OF PERFORMANCE			
				1	2	3	4			1	2	3	4
<b>Effectiveness</b>													
	On average 65% of vehicles is older than 5 years and 35% is older than 10 years	Yearly replacement of vehicles	To update the current fleet	-	-	3%	3%	Budget annually for the replacement of vehicles and equipment	Budget	6% of the fleet will be replaced during 2006/2007			
	48% of vehicles is equipped with satellite tracking	Equip an additional 50 vehicles with satellite tracking	To prevent the abuse of vehicles	10	10	10	20	Equip 50 vehicles with satellite tracking	Budget	10	10	10	20
	88%	To send certain vehicles to providers for servicing	% of vehicles regularly serviced	5%	5%	5%	5%	Review the service intervals of vehicles	Budget	5%	5%	5%	5%
	80%	Workshop need to be enlarged to create a safe working environment		5%	5%	5%	5%	Must be provided for on the 2008/2009 budget	Budget/IDP	Place on the 2008/2009 budget			
	80%	An addition mechanic is needed		-	-	-	1	Possible appointment in April 2007	Budget				1
<b>Cost Effectiveness</b>													
	High service costs	To repair vehicles in the most cost effective way	R158 000 per month available for the repair of vehicles	-	-	-	3	Purchase of vehicles with motor plans	Budget	Purchase of 3 vehicles with motor plans			

## **1.12 INFORMATION TECHNOLOGY**

The use of information technology helps council to provide better service delivery to its customers. The section Information Technology provides a supporting role to various departments as an enabler of information technology.

The IT Section operates in conjunction with the Computer committee comprising of the Director Corporate Services, IT Official, Chief Internal Auditor, Head Environmental Health and the Chief Accountant. The main role of the committee is to coordinate councils IT Strategy by developing and adopting IT resolutions.

During 2005/06 the council's network has been upgraded. A wireless network at the cost of R582 000.00 was implemented connecting 20 offices and a total of 260 computers to the main building. This allows connectivity at 10Mb per second throughout the network giving access to the councils systems from any connected office

The following offices are connected to the Head Office; via the wireless network system:

Waterworks, Electrical department, Swimming pool, Vehicle Testing Station, Traffic department, Fire Brigade, Stores, Workshop, Streets & Storm Water, Water distribution, Paballelo Offices and Library, Environmental Health and Forum Library, Kalksloot-, Raaswater-, Louisevale Road, Karos Offices, Leerkrans and Lambrechtsdrift Hall.

Computers, printers and peripherals were upgraded keeping equipment in line with the latest technology to the value of R443 609.00.

Council's document management system (IMIS) has been upgraded allowing better performance. The upgrade included training to all officials and councillors in the use of the system.

On an ongoing basis maintenance and training is carried out either internally or external sources. In keeping up with technology trends and ensuring e-Government implementation, three IT workshops and seminars were attended by the IT personnel.

## **1.13 PUBLIC RELATIONS OFFICE**

The Public Relations section promotes a positive image of the Municipality at all times. It facilitates a two-way communication process that enables the Municipality to talk to the citizens and the citizens to talk to the Municipality.

Publications are published that promotes the Council. The two publications are the "Vlater" (an internal newsletter) and the "Nuusbrief" (for rate-payers).

We have for this financial year written 105 speeches for the Mayor, Speaker and all the other councillors who preside over official gatherings. We have organised 50 events for the Council and assisted with 12 provincial events and 9 regional events. The section also organizes Municipal, Regional, Provincial and National events. It provides the website with information on a constant basis and sees to it that the information is updated.

For the year under review, we released 100 press statements that are sent to the various media at a local, Provincial and sometimes at a National level. All municipal functions and events are captured and stored on film for publication and future use.

The section promotes and utilise the council radio program "Uit die Raadsaal". It also organizes interviews on critical information that council need to disseminate to the community. As a measure to ensure that the public interact with the Councillors we have a bi-monthly program where Councillors and community members discuss matters.

#### **Role of the Media Committee:**

The Media committee meet on a bi-weekly basis to regulate information that is send to the media. If information is send to the media it is ensured that it is correct, accurate and comply with Council's policy.

#### **Vlater:**

Is is an internal publication aimed at promoting issues that are related to the workers of //Khara Hais Municipality. The publication serves as an important facet to motivate, educate and inform employees of the Council.

Twelve copies were produced for 2005/2006. It covered issues that are related to appointments, legislation, unions, profiles and internal developments that affect the Municipal workers.

#### **Nuusbrief:**

It is a monthly publication. 15 000 copies are produced on a monthly basis. The publication is circulated via the post to the ratepayers. They receive it with their accounts on a monthly basis.

#### **Press releases:**

Various press releases were send to the Gemsbok, Radio Riverside, Volksblad, Gordonia Weekly newspaper and other forms of media. A hundred press releases were produced and send to the media in 2005/2006.

#### **Banners:**

Various banners were produced. The banners promote municipal affairs and represent the image of the municipality.

#### **Posters:**

Various posters were designed. They contain information of events, meetings and other activities that took place e.g. Ward Committee meetings and the Mayors Christmas Carols by Candle Light event.



## 1.14 COMMUNITY FACILITIES

Community facilities were renovated to multipurpose sport centres, e.g. J. Shimane Hall.

Hiring tariffs were adjusted to make it affordable for sport, arts and culture groups.

The Community Halls in the outlying areas are cleaned on a regular basis by people from the community as a form of job creation and to alleviate poverty. In this manner 120 temporary jobs were created for members of the particular communities.

The libraries were provided with digital villages, where members of the community can get access to the internet and make use of available computer, at a minimal fee.

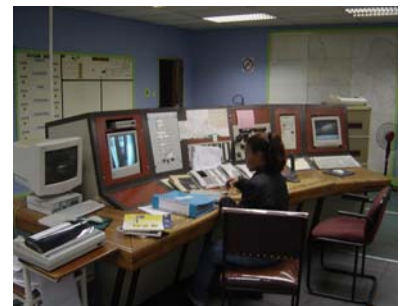
Mobile library facilities were set up in communities where there are no libraries available.



## 1.15 FIRE SERVICES

### PUBLIC SAFETY

The municipality has got a full time emergency services division and is one of two for the Northern Cape and complies to the Fire Brigade Services Act, Act 99 of 1978, with a primary objective of rendering a service to the community by saving lives and safe guarding properties. The fleet consists of three major fire appliances, one 4X4 bush truck, rescue vehicle, a rescue boat, 4 service vehicles and a 24/7 control room.





## TRAINING AND SCHOOL EDUCATION

This division has embarked on a school education programme in order to brief learners with regards to First Aid Level I which includes CPR and bandages (dressings). Learners are also recruited as volunteer members in terms of the Disaster Management, Act 57 of 2002. Scholars are also taught how to swim and are briefed on home fire safety.



Our training centre is SETA Accredited and is also registered with the Department of Labour as a Class IV Diving School and to present basic first aid up to level 3. 14 Fire fighters has successfully completed all 19 modules of Fire Fighter I and Hazmat Awareness (8 weeks) with 6 fire fighters that have also completed the Fire Fighter II and Operations modules (4 weeks). 40 Learners have also successfully completed a four week level 4 (Basic Ambulance Assistant course) and are registered with the Health Professional Council of South Africa (HPCSA).

### 1.16 DISASTER MANAGEMENT

In terms of the Disaster Management framework, a Level I plan for the municipality was tabled for adoption and approval by the council. Copies of the Level I plan were circulated to other municipalities within the region as a guide.

The Council has also adopted a social relief policy with regards to assisting poor families who lost their belongings during disasters.



In terms of the Disaster Management Act (Act 57 of 2002) Council convene regular monthly meetings of all relevant stakeholders.



An updated contingency plan is available and in place. Community participation regarding Disaster Management activities is encouraged. A total of 390 persons within the twelve wards were trained regarding Basic First Aid, Fire Fighting and some persons to operate within the control room.

Although no major disasters were recorded to date, Council has made provision on the budget for disaster mitigation and social relief. Households that were destroyed by fire were assisted by the Council with social relief and revamping of their houses





## 1.17 RECREATION

The Section Recreation main function is to provide recreational activities for the community and employees of the Municipality. The following activities were performed during the period under review:

### Recreation

- Survival program during September 2005 for learners between the ages of 14 - 16.
- Handing out of gifts to children that had to spend Christmas in hospital.
- Fun day for differently-abled persons.
- Excursion, in conjunction with the Office of the Speaker and the Public Relations Officer, for the elderly.
- The yearly holiday program for children and adults. This program involved daily up to 150 persons. This program is presented in every ward and the main aim of the program is to keep the children of the streets. Participants in the program are provided with prizes for certain events.
- The yearly celebration of International Women's Day.
- For the yearly celebration of Youth Day the following projects were held:
  - A sports day was held in Karos in conjunction with the Youth Council.
  - A Fun-Day was held at the Paballelo Stadium in conjunction with the Youth Council.
- Annual kite-flying competition.



### Sport

- Inter-municipal sport day for officials which were attended by various municipalities within the Siyanda District.
- Sport day between the different wards of the municipality.



## KPA 2: LOCAL ECONOMIC DEVELOPMENT

### 2.1 ECONOMIC GROWTH

#### AIRPORT CARGO HUB

The //Khara Hais Municipality initiated a process to make sure that the Upington International Airport is used to its full capacity. Upington International Airport has been identified, a major catalyst for growth. The inclusion of the **Airport Cargo Hub** therefore was an initiative between all stakeholders and sectors of interest.

The following steps were included:

##### A pre-initial phase:

The acquisition of mandates with communities to put the project on the IDP, (IDP in 2001). The mobilisation of National and Provincial governments to buy into the project. Mobilise support and sell the project in public meetings with business in general. Involve government support structures to give support to the project. Testing the field with outside sources in the field of freight forwarding. Preparing expert presentations on the effect of the project on the community.

##### Actual phase:

Determine the magnitude of the process (as a programme/project). Add initiative to the growth and development strategy of province. Seek professional advice from experts in Cargo Connections and Freight Forwarding. Tendering of research for the project. Internalise the budget process for the project. Commissioning of feasibility studies for the initiative as a programme/project. Acquire government support (in monetary terms) for the programme/projects oncoming phases.

##### Continuous phase:

Involve all business and interested groups in the programme. Create awareness among companies. Develop joint strategies with agents, contractors and companies. Selling of product to international clients and bidders. Accept various suggestions on developing and expanding the assignment. Develop the relevant body corporate for the assignment in order to identify role players to be able to manage the assignment. Develop business awareness initiatives around the programme. Monitor the process as it grows and being managed.

#### OTHER PROJECTS

Another formal process happens through the annual **Business Week** which made its debut in 2005. The previous years' activity attracted business groups from JHB, Cape Town, Namibia, and locals within the aviations industry. The theme was: "Upington as an Effective Cargo Hub" .

Investors and business in general engages with each other to highlight programmes and projects involving the municipality that might benefit them economically. Exhibitions afford the informal and formal business sector to interact. Investor confidence grows and creates new opportunities for business development through new ideas.

Businesses show-case products and are similarly awarded for its contribution towards growth and development, with particular emphasis to job creation and BEE.

The relationship of the municipality with business is emphasised with its participation in joint forums with the entire business sector. This body is led by the Municipal Manager of //Khara Hais and is known as the (**UGDA**), short for Upington Growth and Development Association. Both, Government, Formal Business, Black Business and Informal Business are being represented.

The awareness programme, to locate it as an effective cargo hub, developed interest from the entire airfreight industry from a number of subsidiaries to want to play an active role in the expansion of services. They include Lufthansa, Martin Air and Cargolux. Other exciting projects include the development of the River on the banks of the Gariep, which is a direct link to the airports development. Technology will be cardinal with the implementation of the Deep Space Array Network for a world wide haven for Beta Carotene Technology in the area and the fishing industry from the SADEC region.

The Airport Cargo Hub project serves to congest all activities around Upington as a Cargo Hub with possibilities to its locals in terms of technology, job creation, expert formations in aviation, moth balling, etc. The role played by ACSA and its relationship with the municipality to jointly transform the airport contributes hugely to the success of our integrated strategy.

The //Khara Hais Municipality was also very instrumental in organising the informal sector to have impact and make positive input in business development of the town and review its role in the Airports Development process.

## 2.2 POVERTY ALLEVIATION

In addition to the funds allocated by Council other sources of funding included MIG and EPWP allocations. All of these were spent within the stipulated time frames and according to the specified requirements. With the help of MIG funding tenders were awarded for the installation of waterborne sewage infrastructure for Dawidskamp and Nkululeko to the amount of R5 420 302. In a similar way streets were paved in the previously disadvantaged areas of Rosedale and Paballelo by utilising EPWP funding.

In combining the various issues and challenges connected to service delivery, job creation and poverty alleviation the following steps were followed:

- Inclusion in the IDP
- Prioritization in consultation with IDP forum
- Application for extra funding
- Consultation with the beneficiaries in order to ascertain designs and standards
- Finalizing standards (no compromises on quality or appearance)
- Timeouts approval / setting of time frames for completion

## 2.3 JOB CREATION

### Awarding of Tenders

Civil Engineering contracts to the value of about R14.3 million were awarded on tender during 2005/2006, the bulk of which were allocated to emerging contractors.

Some of the more prominent contracts that were awarded to local emerging contractors are the following:

- Installation of a sewage infrastructure network in Nkululeko, Paballelo, to **Keimoes Steenwerke** for the amount of R2 847 130.62
- Installation of a sewage infrastructure network in Dawidskamp, Paballelo, to **Moshewa Civils** for the amount of R2 573 171.42
- Water and Sanitation for 100 new residential erven in Raaswater to **JAJE Builders** for the amount of R1 232 338.15
- Raw water storage dam at Leerkrans to **Keimoes Steenwerke** to the amount of R1 201 106.28
- Ntsikelelo water purification plant to **Louisvale Building & Civil Contractors** to the amount of R96 539.60.

Tenders for the manufacturing of cement building blocks, erosion prevention blocks and kerbs to be utilized on projects such as the paving of streets, erosion prevention and extensions to the Newhco houses awarded to **Siyanda Developments**.

The following projects were completed in 2005/2006 and the number of temporary jobs created with the projects is as follow:

<b>Completion / project reference</b>	<b>Budget amount</b>	<b>Jobs created</b>
Community Hall: Leerkrans	1 000 000	20
Upgrading : Klippunt/Sesbrugge electrical line	1 000 000	5
Reseal of roads	975 000	10
Sanitation facilities in outer regions	826 937	4
Electrification : Houses	787 000	15
Sanitation : Raaswater 50 plots	690 000	7
Installation of taps at informal residential areas	600 000	15
Upgrading of raw water storing at Raaswater	580 000	6
Waternetwork : Raaswater 100 plots	575 000	25
Computerising of filing system	500 000	8
Network Upgrading Phase 3: Industrial Road	500 000	4
Sanitation : Kalksloot 75 plots	485 312	6
Water supply to Ntsikelelo	480 000	15
Ring fencing	450 000	8
Prepaid watermeters	434 000	6
Waternetwork : Kalksloot 75 plots	430 000	7
Upgrading: Airport elect. line	420 000	3
Store - Stores	350 000	5
Computerised Waternetwork Paballelo	335 000	3
Lightning SC Kearns Station	320 000	4
Purchase of vacant land	300 000	0
Replacement of redundant water lines	300 000	3
Conversion of clinic to information centre	300 000	6
Replacement of redundant waterlines n	300 000	3
Roof and rewiring of Main Library	300 000	6
Safeguarding of flyover at abattoir	280 000	2
Electrical infrastructure	260 000	3
Upgrading of robots in town	257 040	0
Recording system	250 000	0
Upgrading stadium : Karos	250 000	3
Sewerage coupling lines for subsidy plots	250 000	3
Enlargement of main sewerage line Lemoendraai	250 000	3
Sewerage coupling subsidy plots	250 000	1
Repairs Sewerage works	240 000	1
Replacement of redundant water lines at Stasiekamp	200 000	1
Upgrading : Main Network Supply	3 400 000	10
Eradication of Bucket System : Nkululeko	2 184 927	25
Eradication of Bucket System : Dawidskamp	1 987 323	32

# KPA 3: MUNICIPAL FINANCIAL VIABILITY

## 3.1 FINANCIAL VIABILITY

### FINANCIAL PLANNING

The capital projects are directly linked to the budget after consultation with communities. The needs are then prioritized and included in the budget. The Council receives monthly financial reports, that is, income and expenditure of budget. Daily cash flow reports are produced to ensure available cash at hand. Financial Statements have been submitted up to end June 2006. These financial statements have been converted from IMFO to GAMAP/GRAP statements in line with Local Government modernization of finance management.

Final Audit Reports are still awaited from Auditor-General's Office.

A Credit control policy is in place.

We have succeeded up to now to be financially sustainable to all our liabilities, for example:-

All our creditors have been paid promptly (monthly)

Eskom has been fully paid monthly

Raw water from supplier has been fully paid monthly

Staff Costs and Council Allowances have been met monthly

All Council services, **including free basic services**, have been delivered.

Asset maintenance and management have been adhered to, so as to enhance asset lifespan and derive maximum benefit from usage.

Surplus cash has been invested regularly when it occurred.

No external loans have been made.

We are anticipating in paying our **payroll creditors** per electronic version so as to reduce the cost of bank charges. Our daily bank reconciliation is being administered in such a way to detect financial fraud, theft and any unwanted mismanagement of money. Supply Chain Management Unit and Policy has been established to assist in effective, efficient and economic procurement of services.

Cash Management Policy has been adopted by Council to improve financial management and administration. Internal financial controls, such as payment procedures, income receipts, charges, debt collections, etc., are in place and implemented and audited by Internal Audit Unit of Council. A forum of all state departments, including schools, and any other stakeholder/debtors, has been established by Council initiative to reduce outstanding debtors. Meetings are held quarterly. Investment Policy has been adopted by Council to maximize the profit with any idling/surplus funds by investing it promptly.

Additional pay-points have been established, e.g. Woolworths Clothing Store and Lewis Furniture Store to increase service to community.

### Equitable Share

The Council receives an equitable share from national treasury through the Provincial Government. The grant allocations assist the municipality to provide free basic services to its registered indigents. The free basic services include water, electricity, and sanitation and refuse removal.

**The figures for equitable share are as follows:**

YEAR	BUDGET	ACTUAL	VARIANCE
2003	5 299 197	5 299 197	0
2004	8 810 000	8 508 382	301 618
2005	9 273 000	6 934 703	2 338 297
2006	12 882 801	8 396 857	4 485 944

## **Indigents**

Council's indigent policy includes all registered indigents through out the //Khara Hais jurisdiction. The Council endeavor to assist the poor of the poorest by giving the basic free services. The Council has written-off arrear debtors of all registered indigents and other merit cases amounting to more than thirty million Rand during 2004.

## **Financial Statements**

The Financial Statements for 2005/06 were submitted on time. However, due to changes in legislation the Auditor-General could not express an opinion in the time as determined in the MFMA. A report as required in terms of Section 126(3) (b) of the Act was received from the Auditor-General.

**COMPARISON OF ARREARS AGE ANALYSIS FOR 30 JUNE 2005 AND 20 JUNE 2006**

TYPE OF SERVICE	0-30 DAYS		31-60 DAYS		61-90 DAYS		OVER 90 DAYS		TOTALS	
	2005	2006	2005	2006	2005	2006	2005	2006	2005	2006
	R	R	R	R	R	R	R	R	R	R
WATER	2 709 883	2 670 231	365 791	114 728	187 741	74 919	3 404 943	3 416 997	6 668 358	6 276 875
ELECTRICITY	3 165 371	3 162 477	100 670	47 067	62 127	-239 874	1 026 936	1 188 763	4 355 104	4 158 433
PROPERTY RATES	-745 475	2 214 866	109 821	-37 527	20 943	-174 366	-317 716	401 428	-932 427	2 404 401
OTHERS	5 192 725	4 715 564	753 963	358 316	231 470	192 160	11 844 088	11 365 703	18 022 246	16 631 743
<b>TOTAL</b>	<b>10 322 504</b>	<b>12 763 138</b>	<b>1 330 245</b>	<b>482 584</b>	<b>502 281</b>	<b>-147 161</b>	<b>15 958 251</b>	<b>16 372 891</b>	<b>28 113 281</b>	<b>29 471 452</b>
<b>2004 TOTALS</b>	<b>190 127</b>		<b>766 786</b>		<b>2 972 423</b>		<b>23 134 711</b>		<b>27 064 046</b>	

**FREE BASIC SERVICES**

WARD	NUMBER OF INDIGENTS		FREE BASIC ELECTRICITY		FREE BASIC WATER		FREE BASIC SEWERAGE		FREE BASIC REFUSE REMOVAL		TOTAL	
	04/05	05/06	04/05	05/06	04/05	05/06	04/05	05/06	04/05	05/06	04/05	05/06
<b>0</b>	10	15	2400	4 140	3 636	5 922	2 202	2 799	2 202	2 799	10 440	15 660
<b>1</b>	620	587	148800	162 012	225 432	231 747.60	136 524	109 534.20	136 524	109 534.20	647 280	612 828
<b>2</b>	1218	1177	292320	324 852	442 864.80	464 679.60	268 206.60	219 628.20	268 206.60	219 628.20	1 271 592	1 228 788
<b>3</b>	377	367	90480	101 292	137 077.20	144 891.60	83 015.40	68 482.20	83 015.40	68 482.20	393 588	383 148
<b>4</b>	414	389	99360	107 364	150 530.40	153 577.20	91 162.80	72 587.40	91 162.80	72 587.40	432 216	406 116
<b>5</b>	484	525	116160	144 900	175 982.40	207 270	106 576.80	97 965	106 576.80	97 965	505 296	548 100
<b>6</b>	718	655	172320	180 780	261 064.80	258 594	158 103.60	122 223	158 103.60	122 223	749 592	683 820
<b>7</b>	601	569	144240	157 044	218 523.60	224 641.20	132 340.20	106 175.40	132 340.20	106 175.40	627 444	594 036
<b>8</b>	90	84	21600	23 184	32 724	33 163.20	19 818	15 674.40	19 818	15 674.40	93 960	87 696
<b>9</b>	11	11	2640	3 036	3 999.60	4 342.80	2 422.20	2 052.60	2 422.20	2 052.60	11 484	11 484
<b>10</b>	301	262	72240	72 312	109 443.60	103 437.60	66 280.20	48 889.20	66 280.20	48 889.20	314 244	273 528
<b>11</b>	613	590	147120	162 840	222 886.80	232 932	134 982.60	110 094	134 982.60	110 094	639 972	615 960
<b>12</b>	273	249	65520	68 724	99 262.80	98 305.20	60 114.60	46 463.40	60 114.60	46 463.40	285 012	259 956
<b>TOTAL</b>	<b>5730</b>	<b>5480</b>	<b>1375200</b>	<b>1 512 480</b>	<b>2 083 428</b>	<b>2 163 504</b>	<b>1 261 746</b>	<b>1 022 568</b>	<b>1 261 746</b>	<b>1 022 568</b>	<b>5 982 120</b>	<b>5 721 120</b>

### MFMA COMPLIANCE AND IMPLEMENTATION PLAN OF IDENTIFIED RISKS

Risk Exposure	MFMA REF	Given Analysis	Action To Be Taken	Time Frame	By Whom	Estimated Costs	Progress
Compliance with prescriptions of National Treasury	s.5(2)	Average	Finance Managers to be work shopped for compliance	Dec 2005	CFO and Deputy CFO	Nil	No workshop. Monitoring has been conducted for compliance.
Well functioning finance department	s.68	Average	Training on Excel programme and communication of new legislative development	Jul 05 – Dec 05	External Service Provider	R10 000	Budget workshops attended and Excel programme in use.
Appropriate Cash Management and Investment Policy	s.13(2)	Average	Cash management for capital acquisitions is not yet allocated in terms of AFF and need to be done immediately. Investment policy to be completed.	Jul 05 – Dec 05	CFO	Nil	AFF Bank a/c opened. Investments consistently done. Investment policy being renewed.
Municipal Adjustment Budget Management	s.28	Average	Capital budget to get priority in adjustment budget and not operational budget	Jan 06	CFO, Deputy CFO and Chief Accountant	Nil	Adjustment budget done during January 2006.
Operational Budget Management	s.30-33	Average	More attention is needed for complete compliance	Continuous	All Finance Officers and Accounting Officer	Nil	Monitored by Expenditure Section.
Budget Responsibilities	s.43-54	Average	More budget education and compliance need to be done to all officials, especially officials not in the Finance Department.	Continuous	All Finance Officers and Accounting Officer	Nil	Meeting held with Managers. Budgetary controls and processes monitored.
Accountability: Revenue and Expenditure Management	s.64-66	Average	Accounting system to be improved to be accurate and integrated for information/data	Continuous	CFO, Deputy CFO, Chief Accountant and IT-Officer	R30 000	Revenue and expenditure managed but not integrated.
Accountability: Budget matters & Expenditure control	s.67-70	Average	Budget office need to function through the year in implementing and reporting on budget issues. The SCM unit is being established by creating posts. Workshops are being attended.	Monthly reporting	CFO, Deputy CFO, Chief Accountant and Senior Accountant: Expenditure	Nil	Budget monitoring still needs attention. Submit monthly reports on Operation and Capital Budgets..
Execution of CFO functions	s.81-82	Average	Constant over-ruling of CFO in Finance Administration and Personnel Finance matters need urgent attention.	Continuous	Accounting Officer, Director Corporate Services	Nil	CFO voiced the issue during Directors meeting. Reporting to Director and not Accounting Officer.

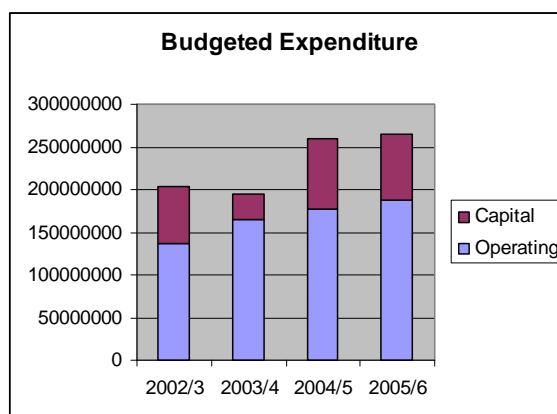


Financial Management and Budget Functions	s.83 and Ch. 15	Average	Competency levels of Finance Officers need attention. To be revived by formal training by an expert. Staff shortage has been a problem and time has lapsed.	Jul 06	Accounting Officer, CFO and Deputy CFO	R30 000	Training for F/S for Deputy CFO done by Univ. of Free State. Provincial Treasury conducted SCM and Service Prov. to Stores and Financial Officials.
Annual Financial Statements and Annual Auditing of Statements	s.121-122	Average	Compilation of Financial Statements to be timeously completed. The system to be integrated with Excel programme for extraction of data.	Aug 06	Accounting Officer, CFO, Deputy CFO and Director Corporate Services	R100 000	Financial Statements are being audited after being completed on 30 August 2006
Financial Reporting and Public Accountability	s.129-134	Average	Data must be easily manipulated for reporting at any time. Reports must be accurate and correct. Public to be invited to meetings where reporting on finance/budget is made.	Oct-Nov 05	Accounting Officer, CFO, Deputy CFO, Chief Accountant, Director Corporate Services, IT-Officer	Nil	Statements still to be audited and expected to be completed by end March 2007 according to plan.
Audit Committee and its functions	s.166	Average	Council need to appoint a well-established Audit Committee. The Committee to advise Municipal Council, Political Office-Bearers, Accounting Officer, Management and Internal Audit Unit.	Aug 05	Mayor, Accounting Officer, Council	R10 000	Audit Committee disbanded and new Committee not yet appointed in terms of MFMA.

The following table present a more detailed synopsis of the budget:

**Table 1: Budgeted municipal expenditure, 2002/03 to 2005/06**

R MILLION	2002/03	2003/04	2004/05	2005/06
<b>Operating</b>	136194636	164783455	177089590	188154357
<b>Capital</b>	67971847	29564739	82113722	77263462
<b>Total</b>	<b>204166483</b>	<b>194348194</b>	<b>259203312</b>	<b>265417819</b>
<b>Percentage growth</b>				
Operating	8.93%	20.99%	7.46%	6.24%
Capital	85.5%	-56.5%	177.74%	-5.9%
Total	<b>94.43%</b>	<b>-35.51%</b>	<b>185.20%</b>	<b>0.34%</b>

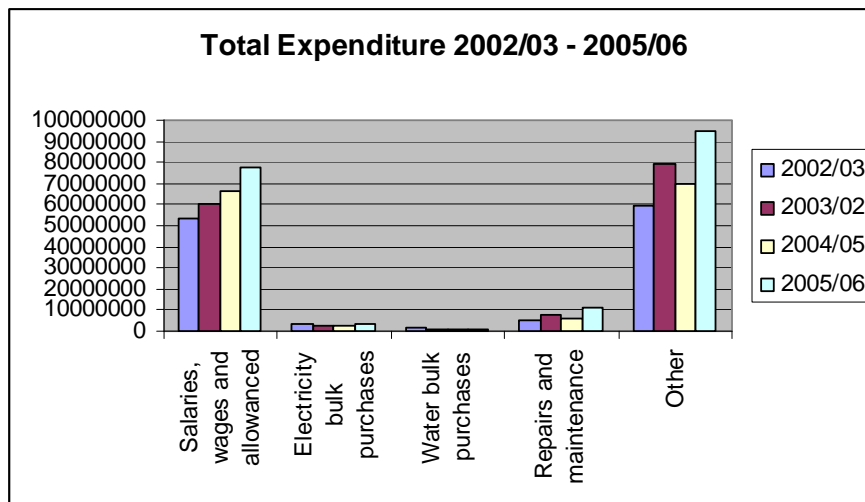
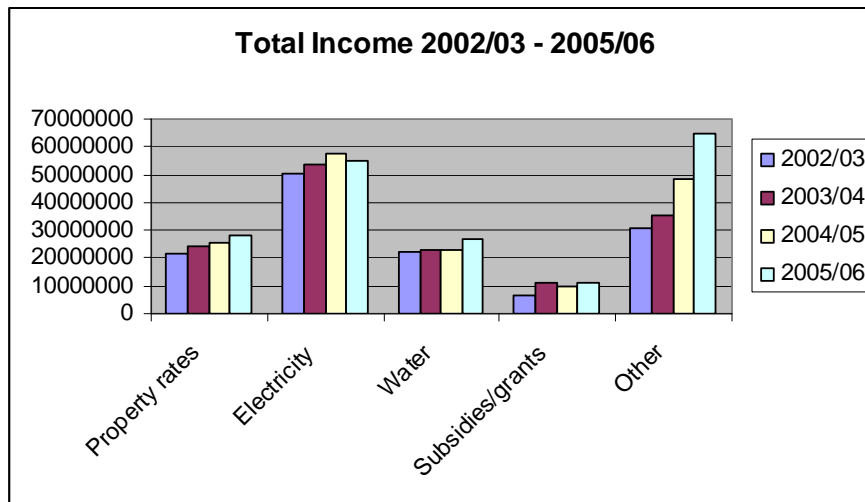


## EXPENDITURE

**Table 2: Operating expenditure 2002/03 to 2005/06**

BUDGET	MEDIUM TERM EXPENDITURE ESTIMATE					
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
<b>RAND</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Estimate</b>	<b>Estimate</b>
<b>Operating expenditure</b>						
Salaries, wages and allowanced	53151996	60030797	65978167	77229289	87760320	93734534
Electricity bulk purchases	3233089	2953277	2955154	3839399	3744815	4018267
Water bulk purchases	1381932	899307	696596	866450	701394	748864
Repairs and maintenance	5249550	7605247	6025624	11270267	11262925	11302522
Other	59181143	79403081	69440603	94948952	102289473	106016122
<b>Total expenditure</b>	<b>122197710</b>	<b>150891709</b>	<b>145096144</b>	<b>188154357</b>	<b>205758927</b>	<b>215820309</b>
Regional levies						
Property rates	21793331	24028136	25319986	28160191	32304210	32128075
Electricity	50498554	53364325	57350116	55193000	59850512	62514560
Water	21978805	22848685	23135513	26627107	27015247	27015247
Subsidies/grants	6703128	10947864	9689188	11273853	25302742	26418014
Other	31073815	35559484	48403084	64443848	60754658	61570181
<b>Total income</b>	<b>132047633</b>	<b>146748494</b>	<b>163897887</b>	<b>185697999</b>	<b>205227369</b>	<b>209646077</b>

\*Where actual expenditure not available, budget figures were used



**Table 3: Capital expenditure 2002/03 to 2005/06**

EXPENDITURE OUTCOME				BUDGET	MEDIUM TERM EXPENDITURE ESTIMATE	
R million	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
<b>Capital Expenditure</b>						
Infrastructure	5859206	18827862	28157716	48020843	57719299	63491229
Community	4084518	1861527	1472139	8256510	9049782	9954760
Other assets	5675677	6774919	13102974	20986109	36050494	39655543
Specialized vehicles	0	0	0	0	0	0
<b>Total expenditure</b>	<b>15619401</b>	<b>27464309</b>	<b>42732829</b>	<b>77263462</b>	<b>102819575</b>	<b>113101532</b>
<b>Capital funding</b>						
Total grants and subsidies	780000	1632341	96081	11274000	8355000	9190500
External loans	0	0	0	15000000	0	10000000
Other	14839401	25831968	42636748	50989462	94464575	93911142
<b>Total funding</b>	<b>15619401</b>	<b>27464309</b>	<b>42732829</b>	<b>77263462</b>	<b>102819575</b>	<b>113101642</b>

\*Where actual expenditure outcome not available, budget figures were used

## **ELECTRICITY**

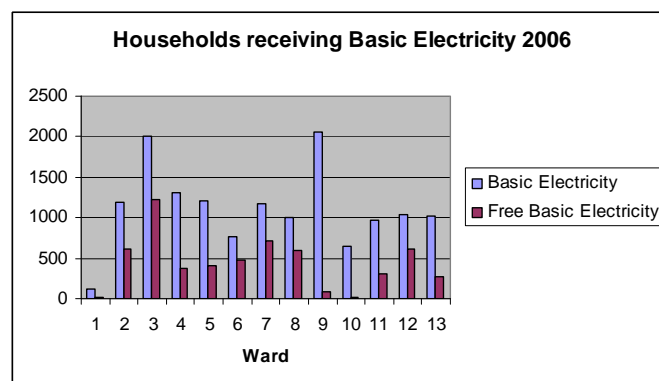
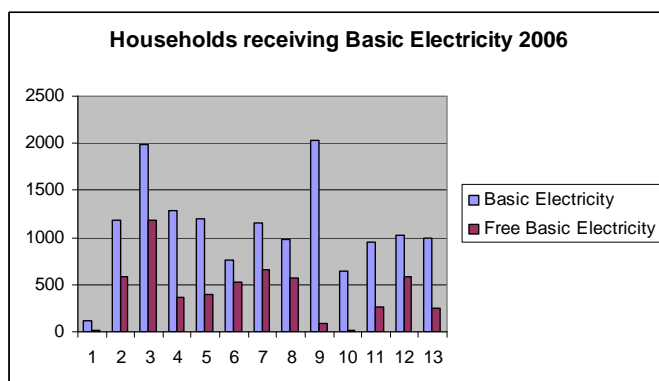
**Table 4: Total electricity sales by category (Eskom and municipality) 2006**

CATEGORY	AVERAGE SALES PRICE (C/KWH)	NUMBER OF CUSTOMERS	% OF TOTAL	MWH SALES	% OF TOTAL
Domestic	41.38	14656	92.37	62950	46.95
Agriculture	44.4	126	0.79	3030	2.26
Mining	0	0	0	0	0
Manufacturing	38.79	40	0.25	10650	7.94
Commercial	39.31	853	5.38	42738	31.88
Transport	37.15	16	0.09	1731	1.29
General	35.49	176	1.11	12972	9.68
<b>Total</b>	<b>39.96</b>	<b>15867</b>	<b>100</b>	<b>134072</b>	<b>100</b>

**Table 5: Households receiving free basic electricity from municipality 2005 to 2006**

	NUMBER OF HOUSEHOLDS RECEIVING BASIC ELECTRICITY 2006	FREE BASIC ELECTRICITY		NUMBER OF HOUSEHOLDS RECEIVING BASIC ELECTRICITY 2005 *	FREE BASIC ELECTRICITY	
		Number of households 2006	Percentage		Number of households 2005	Percentage
0	123	15	12.19%	125	10	8%
Ward 1	1179	587	49.78%	1195	620	51.88%
Ward 2	1982	1177	59.38%	2009	1218	60.62%
Ward 3	1289	367	28.47%	1306	377	28.86%
Ward 4	1195	389	32.55%	1211	414	34.18%
Ward 5	760	525	69.07%	770	484	62.85%
Ward 6	1160	655	56.46%	1176	718	61.05%
Ward 7	986	569	57.70%	999	601	60.16%
Ward 8	2034	84	4.12%	2061	90	4.36%
Ward 9	636	11	1.72%	645	11	1.7%
Ward 10	950	262	27.57%	963	301	31.25%
Ward 11	1022	590	57.72%	1036	613	59.16%
Ward 12	1001	249	24.87%	1015	273	26.89%
<b>Totals</b>	<b>14317</b>	<b>5480</b>	<b>38.27%</b>	<b>14513</b>	<b>5730</b>	<b>39.48%</b>

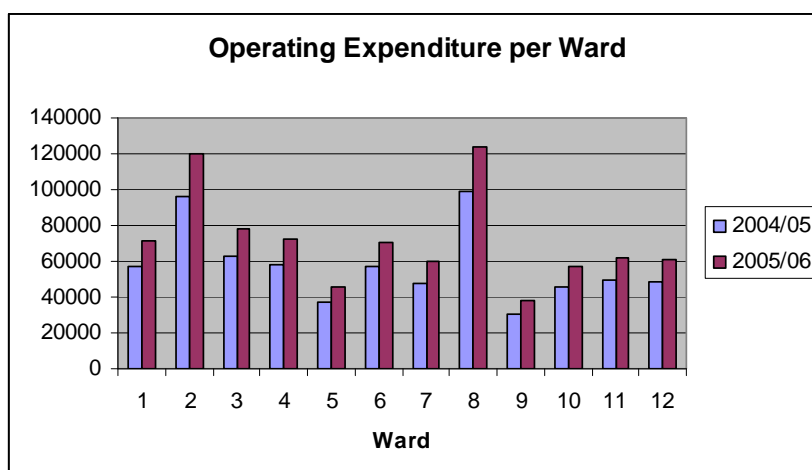
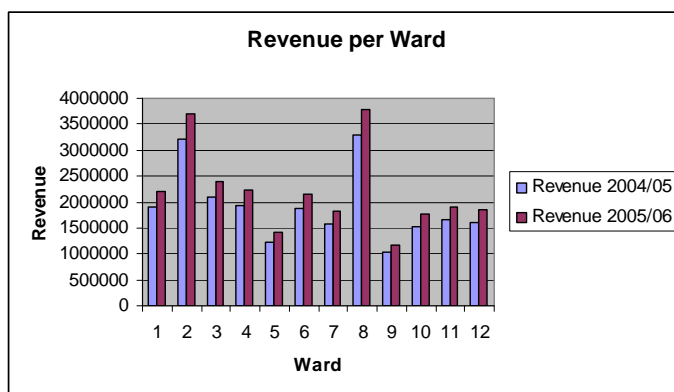
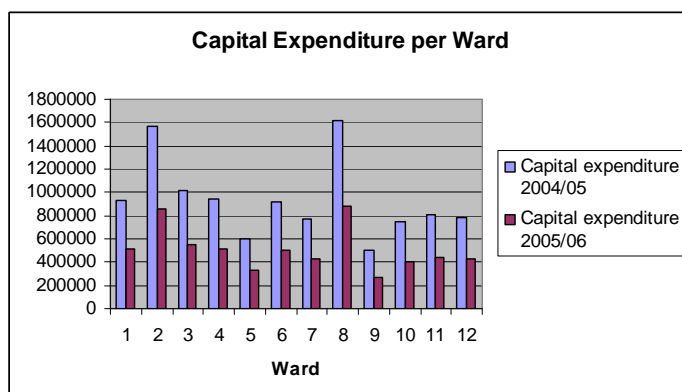
- Comparative figures



**Table 6: Income and expenditure of water per ward, 2004/05 to 2005/06**

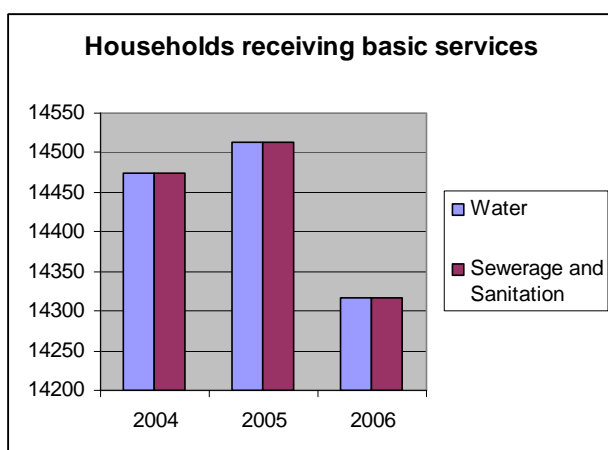
	REVENUE		CAPITAL EXPENDITURE		OPERATING EXPENDITURE	
	2004/05 Actual (R)	2005/06 Estimated actual (R)	2004/05 Actual (R)	2005/06 Estimated Actual (R)	2004/05 Actual (R)	2005/06 Estimated actual (R)
0	196652	226330	96137	52573	5921	7365
Ward 1	1904052	2191411	929697	509034	57260	71309
Ward 2	3208896	3693180	1568722	857874	96618	120177
Ward 3	2082196	2396440	1016785	556659	62624	77981
Ward 4	1929502	2220701	943269	515838	58096	72262
Ward 5	1226182	1411237	598308	327811	36850	45922
Ward 6	1873977	2156796	921780	500993	56773	70182
Ward 7	1591723	1831945	777009	425535	47856	59612
Ward 8	3296811	3794363	1611701	881377	99265	123469
Ward 9	1027217	1182244	502172	274618	30929	38470
Ward 10	1533885	1765377	749865	410072	46184	57446
Ward 11	1649562	1898513	805285	440998	49598	61778
Ward 12	1617172	1861235	789450	432339	48622	60565
<b>Total</b>	<b>23135514</b>	<b>26627107</b>	<b>11310179</b>	<b>6185104</b>	<b>696596</b>	<b>866450</b>

\* Some figures are comparative as a % of the ward total.



**Table 7: Number of households receiving basic services**

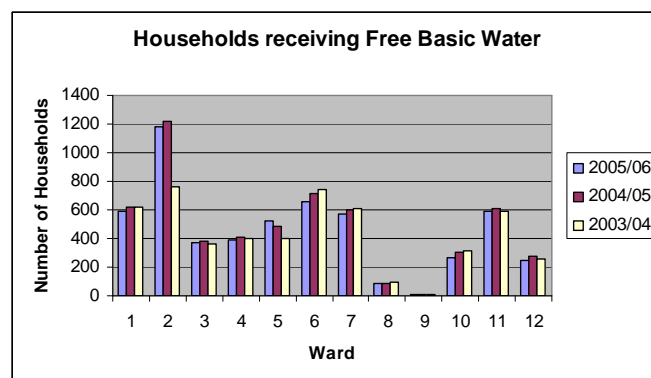
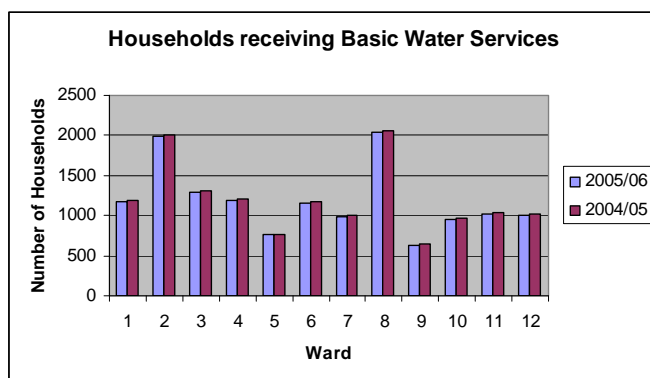
	2004	2005	2006
Water	14474	14513	14317
Sewerage and Sanitation	14474	14513	14317
<b>Total</b>	<b>14474</b>	<b>14513</b>	<b>14317</b>



**Table 8: Number of households receiving free basic water and sewerage/sanitation**

Ward	2005/06	2004/05 *	2005/06	2004/05	2003/04
	Basic water services		Free basic water		
0	123	125	15	10	0
1	1179	1195	587	620	622
2	1982	2009	1177	1218	758
3	1289	1306	367	377	365
4	1195	1211	389	414	400
5	760	770	525	484	396
6	1160	1176	655	718	740
7	986	999	569	601	607
8	2034	2061	84	90	98
9	636	645	11	11	13
10	950	963	262	301	318
11	1022	1036	590	613	595
12	1001	1015	249	273	256
<b>Total</b>	<b>14317</b>	<b>14513</b>	<b>5480</b>	<b>5730</b>	<b>5168</b>

\* Comparative estimates.



**Table 9: Annual reporting as of 2004/2005**

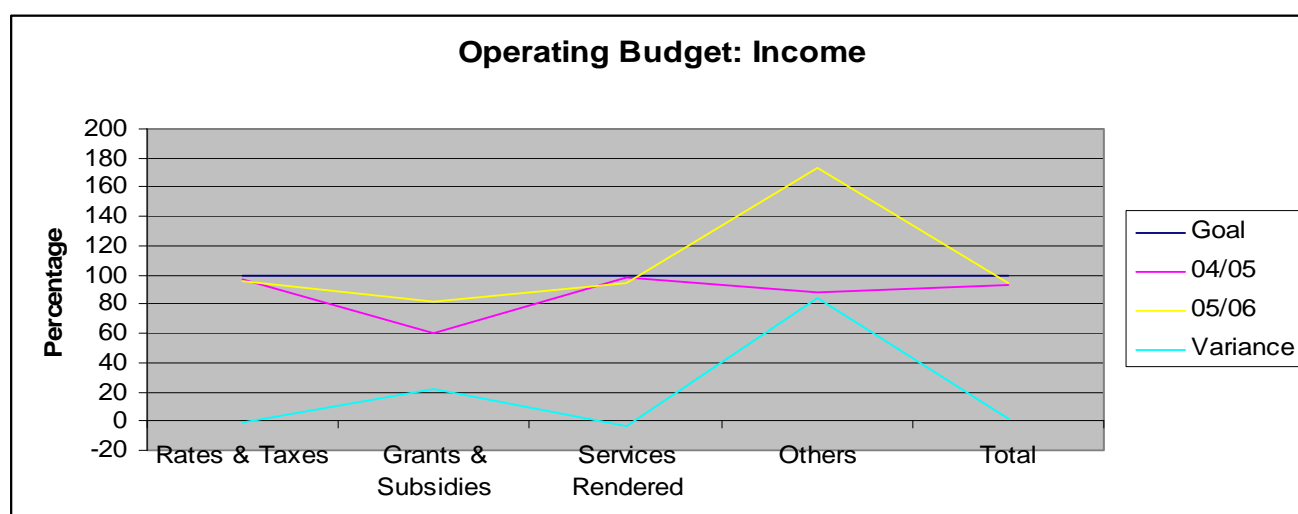
MUNICIPALITY		04/05 SUBMITTED ON TIME	04/05 REPORTS RECEIVED	04/05 AUDIT STATUS	04/05 ANNUAL REPORT TABLED			04/05 REPORT ON WEBSITE
		On time (O) Late (L)	Y'=Yes, 'N'=No	NQ Unqualified; Q Qualified, Disclaimed	On time	1 mth late	>1mth late	Y'=Yes, 'N'=No
AFS	M	O	Y					N
AUDIT REPORTS	M	L	N	Q			X	N
AUDIT STATUS	M	L	N	Q			X	N
ANNUAL REPORT TABLED	M	L	Y				X	N

## MUNICIPAL FINANCE ACTUAL PERFORMANCE (KPI'S) AGAINST BUDGETS TARGETS

### OPERATING BUDGET: INCOME

INCOME	GOAL	ACTUAL % ON BUDGET		VARIANCE	COMMENT*
		04/5	05/6		
Rates and Taxes	100%	97.39%	96.29%	-1.1%	
Grants and Subsidies	100%	59.83%	82.18%	22.35%	Municipal and State Departments financial years timing
Services Rendered	100%	97.73%	94.81%	-2.92%	
Others	100%	88.32%	172.72%	84.40%	Caused by unpredictable fines, interest, disposal gains and others.
Total	100%	92.55%	94.34%	1.79%	

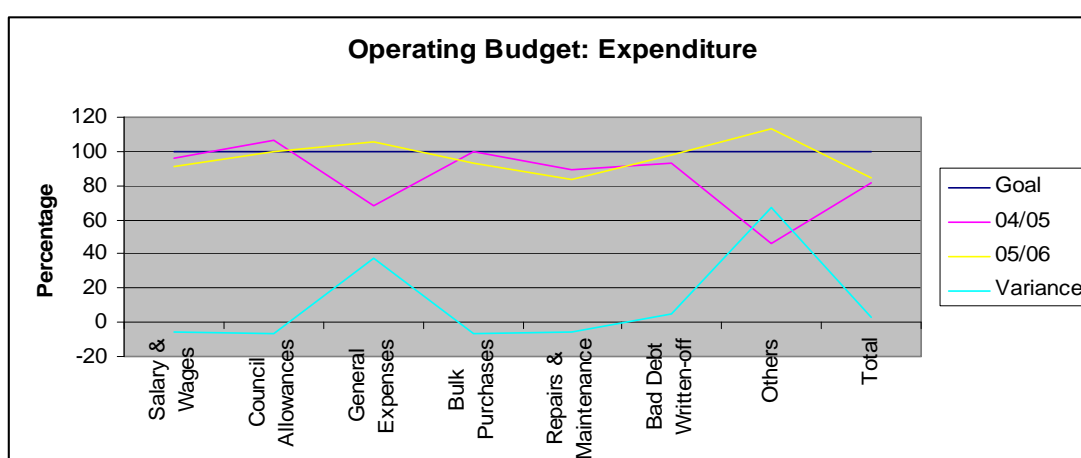
\* Comment on variances more than 10%



## OPERATING BUDGET: EXPENDITURE

EXPENDITURE	GOAL	ACTUAL % ON BUDGET		VARIANCE	COMMENT*
		04/5	05/6		
Salary and Wages	100%	96.33%	90.86%	-5.47%	
Council Allowances	100%	106.30%	99.99%	-6.31%	
General Expenses	100%	67.88%	105.74%	37.86%	Increased service delivery
Bulk Purchases	100%	99.47%	93.13%	-6.34%	
Repairs and Maintenance	100%	89.02%	83.25%	-5.77%	
Bad Debt Written Off	100%	93.09%	97.61%	4.52%	
Others	100%	45.71%	112.98%	67.27%	Increased service delivery
Total	100%	81.93%	84.75%	2.82%	

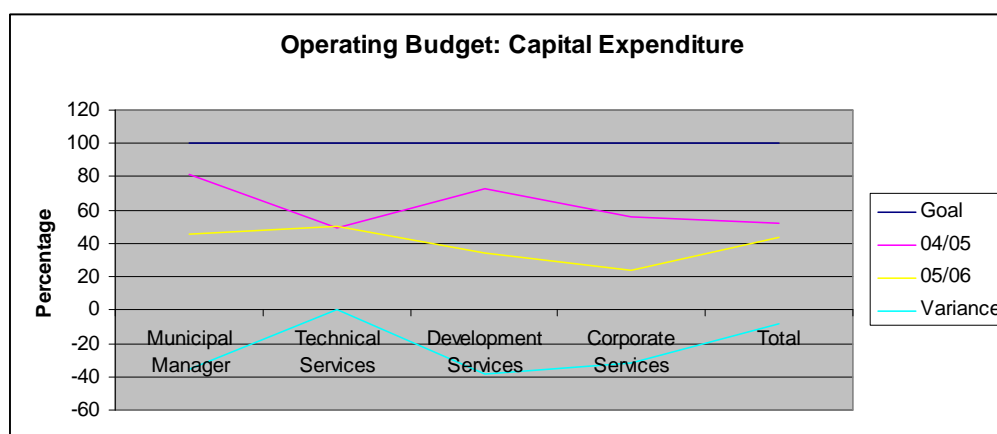
- Comment on variances more than 10%



## CAPITAL BUDGET: EXPENDITURE

DIRECTORATE	GOAL	ACTUAL % ON BUDGET		VARIANCE	COMMENT
		04/05	05/06		
MUNICIPAL MANAGER	100%	81.43%	45.83%	-35.60%	Departments of the Office of the Municipal Manager reduced e.g. IT
TECHNICAL SERVICES	100%	49.18%	50.16%	0.98%	
DEVELOPMENT SERVICES	100%	72.65%	34.39%	-38.26%	Projects carried over
CORPORATE SERVICES	100%	56.16%	24.06%	-32.10%	Projects carried over
TOTAL	100%	52.03%	44.12%	-7.91	

- \* Comment on variances more than 10%



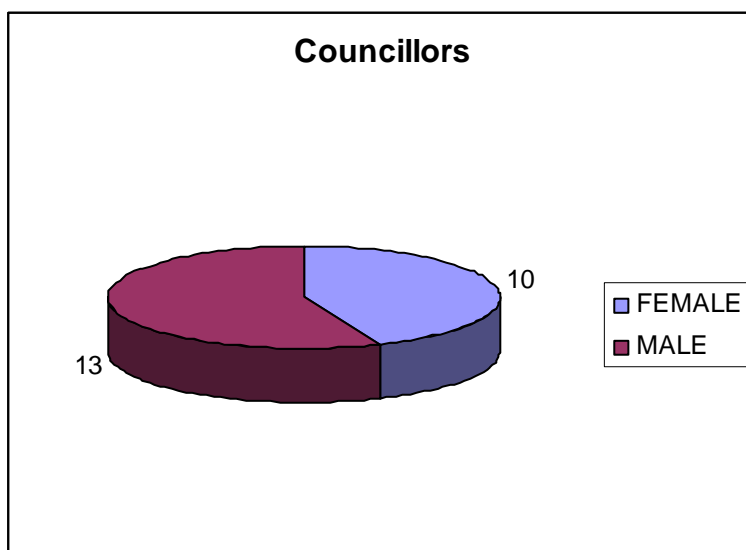


# KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

## 4.1 ORGANISATIONAL DESIGN

### COUNCIL

//Khara Hais Municipality has 23 Councillors; 12 of them are ward councillors and the other 11 are proportional candidates elected to represent political parties on the basis of proportional representation. The term of office for a Councillor is five years and ends when the next Council is declared elected. Councillors are accountable to local communities and must report back at least quarterly to constituencies on Council matters, including the performance of the municipality in terms of the established indicators. In order to ensure that Councillors fulfil their obligations to the communities and support the achievement by the municipality of these objectives, all Councillors are subject to a Code of Conduct.



### FUNCTIONS AND POWERS OF DIGNITARIES

#### Mayor

The Mayor of our municipality is the chairman of the Executive Committee. He performs the duties, including any ceremonial functions, and exercises the powers delegated to the mayor by the municipal council or executive committee.

#### Executive Committee (EXCO)

The Council established an Executive committee comprising 5 members. The Mayor in conjunction with the council decides when and where EXCO meets. It is composed in the following way: ANC 3 seats, DA and ID 1 seat each.

The Executive committee is the management or principle committee of the municipality. It receives reports from other committees of council and must forward these reports together with its recommendations to the full council.



## **Supporting Committees**

The Municipal Structures Act makes provision that a Council may establish Committees, so-called section 79 Committees.

The council has six committees and every councillor serves on at least one committee.

Members of the Executive Committee are tasked with the responsibility of chairing the supporting committees.

- Executive Committee
- Committee for Financial and General Affairs
- Committee for Human Resources and Social Development
- Committee for Technical and Development Services

These committees meet at least once a month. They have certain delegated powers by which they take decisions on behalf of the council, and are required to report and make recommendations to Council on matters falling within their spheres of operation.

## **OFFICE OF THE SPEAKER**

The Local Government Municipal Structures Act provides that each municipal council must have a chairperson who is called the Speaker. The Speaker is elected by the council from among the councillors at the first sitting of the council after the local government elections.

The Speaker acts as a chairperson at council meetings, and ensures the compliance of the council's code of conduct, rules and orders. He or she also ensures the proper functioning of the legislative side of the council, and is required to be impartial. The Speaker also ensures community participation in legislative initiatives and should communicate with the public on the performance of the council. The speaker has ex officio sitting in all committees of the council, with no voting rights.

## **ADMINISTRATION**

The previous organogram operated with six departments, whereas the current organigram was altered as follow:

1 X Municipal Manager  
3 X Directors  
6 X Sub directors

The three Directorates include: Corporate Services, Development Services and Technical Services) along with the Office of the Municipal Manager and the Office of the Mayor. We have a specialised workforce, with a total staff compliment of 690 employees. // Khara Hais Municipality has finalized its organigram in June 2000, and all employees has since been placed in terms of the organ gram. The organigram is currently under review.

There are clear communication channels, between workers and management.

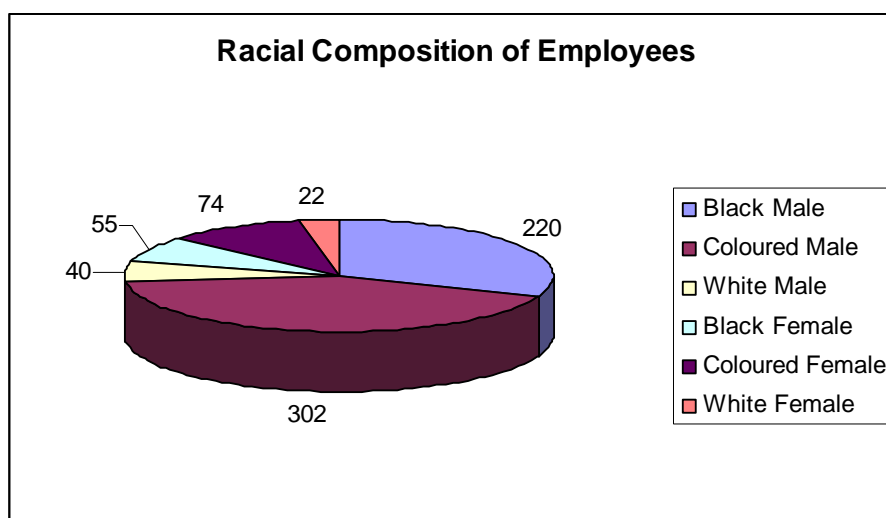
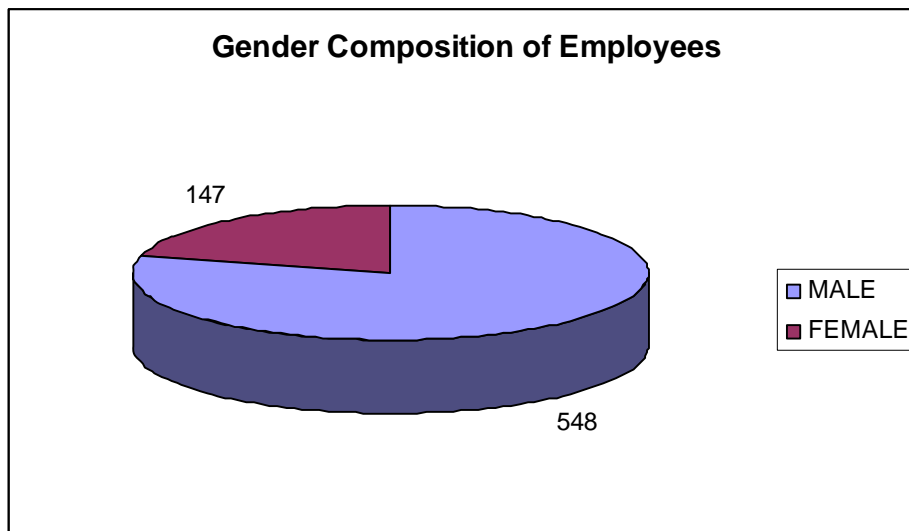
Organizational standing rules and procedures are in place which exercises a stable internal environment.

## 4.2 EMPLOYMENT EQUITY

The municipality is strongly committed to the achievement of Employment Equity and equal opportunities for all employees. The municipality is actively working towards creating and maintaining a fair and equitable working environment, free from all forms of discrimination. Council has in place an Employment Equity Plan which sets the strategic direction of the municipality's overall employment equity programmes, and supports the municipality's commitment to equal justice. The plan is set over a period of five years, and is re-assessed annually. The plan focuses on four areas:

- The integration of Employment Equity within policy, planning and management systems.
- Ensuring employment practices do not discriminate against employees or potential employees.
- Promoting Employment Equity and workforce diversity.
- Ensuring a work environment that is free from racial harassment.

A fully functional Employment Equity Committee is in place, where issues relating to Employment Equity are discussed. The committee meets monthly and is made up of all racial groups and represented at all occupational levels. The tables below reflect the gender and racial composition of the Council's employees:



The following tables are from the Council's Employment Equity Plan:

## Section B: Workforce Profile

### 1. Occupational Categories

1.1 Please report the total number of **employees** (including employees with disabilities) in each of the following occupational categories: Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational categories. Note: A= Africans, C= Coloureds, I= Indians and W= Whites

Occupational Categories	Designated							Non-designated			TOTAL
	Male			Female				White Male	Foreign Nationals		
	A	C	I	A	C	I	W	W	Male	Female	
Legislators, senior officials and managers	6	12		6	6			7			37
Professionals	2	1		1	4		3	3			14
Technicians and associate professionals	15	26		3	6		1	16			67
Clerks	6	19		13	22		17	5			82
Service and sales workers	22	27		6	3			4			62
Skilled agricultural and fishery workers	1	1									2
Craft and related trades workers	1	10						4			15
Plant and machine operators and assemblers	8	25		1	3			2			39
Elementary occupations	150	179		23	34			1			387
TOTAL PERMANENT	211	300		53	78		21	42			705
Non – permanent employees											
GRAND TOTAL	211	300		53	78		21	42			705

1.2 Please report the total number of **employees with disabilities only** in each of the following occupational categories: Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Categories: Note: A=Asians, C=Coloureds, I=Indians and W=Whites

Occupational Categories	Designated								Non-Designated		TOTAL
	Male				Female				Foreign Nationals		
	A	C	I	W	A	C	I	W	Male	Female	
Legislators, senior officials and managers											
Professionals											
Technicians and associate professionals											
Clerks				1				1			2
Service and sales workers											
Skilled agricultural and fishery workers											
Craft and related trades workers											
Plant and machine operators and assemblers	1										1
Elementary occupations	1										1
TOTAL PERMANENT	2			1				1			4
Non – permanent employees											
GRAND TOTAL	2			1				1			4

## 2. Occupational levels

2.1 Please report the total number of **employees** (including employees with disabilities) in each of the following **occupational levels**: Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Designated							Non-designated			TOTAL
	Male			Female				White Male	Foreign Nationals		
	A	C	I	A	C	I	W	W	Male	Female	
Top management	5	12		6	5			5			33
Senior management	7	13		2	8		4	15			49
Professionally qualified and experienced specialists and mid-management	9	33		5	5		8	15			75
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	29	41		17	21		6	6			120
Semi-skilled and discretionary decision making	28	41		3	1		3	1			77
Unskilled and defined decision making	133	160		20	38						351
<i>TOTAL PERMANENT</i>	211	300		53	78		21	42			705
Non – permanent employees											
<b>GRAND TOTAL</b>	211	300		53	78		21	42			705

2.2 Please report the total number of **employees with disabilities only** in each of the following occupational levels:  
Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Note: A—Africans, C—Coloureds, I—Indians and W—Whites

Occupational Levels	Designated								Non-Designated		TOTAL
	Male				Female				Foreign Nationals		
	A	C	I	W	A	C	I	W	Male	Female	
Top management											
Senior management											
Professionally qualified and experienced specialists and mid-management											
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents				1				1			2
Semi-skilled and discretionary decision making	1										1
Unskilled and defined decision making	1										1
TOTAL PERMANENT	2			1				1			4
Non – permanent employees											
GRAND TOTAL	2			1				1			4

2.3.1 Please indicate the total number of employees (including people with disabilities), that are involved in **Operational/Core Function** positions at each level in your organization. Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Designated								Non-Designated		TOTAL
	Male				Female				Foreign Nationals		
	A	C	I	W	A	C	I	W	Male	Female	
Top management	5	2		4	1	1					13
Senior management	7	13		6	2	2		1			31
Professionally qualified and experienced specialists and mid-management	6	20		10	3	2		1			42
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	5	6		6	3	5					25
Semi-skilled and discretionary decision making	9	9			1	1					20
Unskilled and defined decision making											
TOTAL PERMANENT	32	50		26	10	11		2			131
Non – permanent employees											
GRAND TOTAL	32	50		26	10	11		2			131

2.3.2 Please indicate the total number of employees (including people with disabilities), that are involved in **Support Function** positions at each level in your organization. Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Designated								Non-Designated		TOTAL
	Male				Female				Foreign Nationals		
	A	C	I	W	A	C	I	W	Male	Female	
Top management		10		1	5	4					20
Senior management				9		6		3			18
Professionally qualified and experienced specialists and mid-management	3	13		5	2	3		7			33
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	24	35			14	18		6			97
Semi-skilled and discretionary decision making	19	32		1	2			3			56
Unskilled and defined decision making	133	160			22	36					351
TOTAL PERMANENT	179	250		16	43	67		19			574
Non – permanent employees											
GRAND TOTAL	179	250		15	43	67		19			574

#### 4. Promotion

4.1 Please report the total number of promotions into each occupational level, including people with disabilities. Note: A=Africans, C=Coloureds, I=Indians and W=Whites

disabilities. Note: A=Americans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Designated							Non-designated			TOTAL
	Male			Female				White Male	Foreign Nationals		
	A	C	I	A	C	I	W	W	Male	Female	
Top management											
Senior management											
Professionally qualified and experienced specialists and mid-management		2									2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	2	2		1	4		1				10
Semi-skilled and discretionary decision making	2	5		1							8
Unskilled and defined decision making	2	3		2							7
TOTAL PERMANENT	6	12		4	4		1				27
Non – permanent employees											
GRAND TOTAL	6	12		4	4		1				27

4.2 Please report the total number of promotions involving **people with disabilities only** in each occupational level. Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Designated								Non-Designated		TOTAL
	Male				Female				Foreign Nationals		
	A	C	I	W	A	C	I	W	Male	Female	
Top management											
Senior management											
Professionally qualified and experienced specialists and mid-management											
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents											
Semi-skilled and discretionary decision making											
Unskilled and defined decision making											
TOTAL PERMANENT	0	0	0	0	0	0	0	0			0
Non – permanent employees											
GRAND TOTAL	0	0	0	0	0	0	0	0			0

**Section D: Disciplinary Action** (This section is *not applicable to small employers*)

6. **Disciplinary action:** (report the total number of disciplinary actions during the twelve months preceding this report). Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Disciplinary Action	Designated							Non-designated		TOTAL
	Male			Female				White Male	Foreign Nationals	
	A	C	I	A	C	I	W	W	Male	Female
	22	19			2			1		



**Section E: Skills Development (This section is *not applicable to small employers*)**
**7. Training**

7.1 Please report the total number of people who received training, including for people with disabilities, and not the number of training courses attended, in each occupational category.

Occupational Categories	Designated							Non-designated			TOTAL
	Male			Female				White Male	Foreign Nationals		
	A	C	I	A	C	I	W	W	Male	Female	
Legislators, senior officials and managers	4	7		2	4			5			22
Professionals	1	1			2						4
Technicians and associate professionals	11	15		1	1		1	6			35
Clerks	3	9		5	12		11	2			42
Service and sales workers	4	5		1	2			1			13
Skilled agricultural and fishery workers	1	1									2
Craft and related trades workers	1	7						3			11
Plant and machine operators and assemblers	3	16						1			20
Elementary occupations	26	37			5			1			69
TOTAL PERMANENT	54	98		9	26		12	19			218
Non – permanent employees											
GRAND TOTAL	54	98		9	26		12	19			218

7.2 Please report the total number of **people with disabilities only**, and not the number of training courses attended, who received training in each occupational category.

training in each occupational category.

Occupational Categories	Designated								Non-Designated		TOTAL
	Male				Female				Foreign Nationals		
	A	C	I	W	A	C	I	W	Male	Female	
Legislators, senior officials and managers											
Professionals											
Technicians and associate professionals											
Clerks				1				1			2
Service and sales workers											
Skilled agricultural and fishery workers											
Craft and related trades workers											
Plant and machine operators and assemblers											
Elementary occupations	1										1
TOTAL PERMANENT	1			1				1			3
Non – permanent employees											
GRAND TOTAL	1			1				1			3

7.3 Please report the total number of people, including for people with disabilities, and not number of training courses attended, who received training in each occupational level.

Occupational Levels	Designated							Non-designated			TOTAL
	Male			Female				White Male	Foreign Nationals		
	A	C		A	C	I	W	W	Male	Female	
Top management	4	7		2	4			5			22
Senior management	5	8			1		1	2			17
Professionally qualified and experienced specialists and mid-management	5	11		1	2			4			23
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	11	29		5	14		11	6			76
Semi-skilled and discretionary decision making	5	12		1				1			19
Unskilled and defined decision making	24	31			5			1			61
TOTAL PERMANENT	54	98		9	26		12	19			218
Non – permanent employees											
GRAND TOTAL	54	98		9	26		12	19			218

7.4 Please report the total number of **people with disabilities only**, and not the number of training courses attended, who received training in each occupational level.

who received training in each occupational level.

Occupational Levels	Designated								Non-Designated		TOTAL
	Male				Female				Foreign Nationals		
	A	C	I	W	A	C	I	W	Male	Female	
Top management											
Senior management											
Professionally qualified and experienced specialists and mid-management											
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents				1				1			2
Semi-skilled and discretionary decision making											
Unskilled and defined decision making	1										1
TOTAL PERMANENT	1			1				1			3
Non – permanent employees											
GRAND TOTAL	1			1				1			3

### 4.3 SKILLS DEVELOPMENT

The Council has a Skills Development Plan, which is submitted annually to the Local Government SETA (LGSETA). The Workplace Skills Plan, as the plan is known, is completed annually and sets out all the training priorities and planned training for each year. A fully functional Training Committee is in place, where issues relating to training and development are discussed.

Council recently accepted the Investors In People (IIP) standard, as part of the municipality's Integrated Training and Development strategy. Investors in People are an international standard which sets out a level of good practice for the training and development of people in order to achieve business goals. The expansion of the standard is a key element of the Government's Skills Strategy.

The Standard is based on three main principals:

- **Plan** - develop strategies to improve performance
- **Do** - take action to improve the performance
- **Review** - evaluate the impact

These three key principles are broken down into 39 indicators, against which organizations wishing to be recognized as an Investor in People are assessed. The municipality has already undergone a baseline assessment, and is in process of developing a training programme aimed at achieving the IIP standard.

The LGSETA has identified //Khara Hais municipality is the first municipality in the District, to implement the **Local Economic Development (LED) Learnership**. The learnership programme commenced on the 4<sup>th</sup> of October 2006, and 12 learners are taking part in the programme. Learners are currently spending 1 (one) week at the campus for theoretical training, and 2 (two) weeks at the municipality for workplace training, as per the requirements of the LGSETA.

The following learnership programmes are due for implementation in 2007:

- Finance and Administration
- Water Purification
- Water Reticulation
- Supervision in Water Reticulation
- Integrated Development Plan

All new employees in our municipality are formally welcomed by the mayor and municipal manager during a meeting organised by the Human Resources. The induction program stretches over a one-day period after which the new employee is mentored and coached in the workplace. Emphasis is specially placed on understanding policies and procedures which is relevant to them, as well as the official understanding of the job description.

//Khara Hais have developed a developmental training strategy which address the induction and orientation of new employees in the organisation

Council adopted a study policy with clear guidelines with regards to how skills development should be implemented. Up to 500 employees have undergone basic computer training. The training was conducted by an accredited service provider. The training programme continues on an annual basis. //Khara Hais Municipal Emergency Services has been internationally accredited by the Southern African Emergency Institute as a training center pertaining to four categories regarding emergency training. These categories are:

1. Fire Fighter One
2. Hazardous Material Awareness
3. Fire Fighter Two
4. Operational Preparedness.

The training standard has been accepted by the LGWSETA and training manuals are provided and supported by the Oklahoma State University (U.S.A.).

In order to recruit and create jobs this department has embarked on a volunteer training programme regarding the international standards and was quite successful as a number of volunteers were permanently employed afterwards

The private sector and members of the Defense Force are trained on Elementary Fire Fighting and the handling of Portable Fire Extinguishers. //Khara Hais Municipal is committed to the training of volunteer corps members pertaining to the Disaster Management Act regarding community participation and to increase public awareness regarding Fire safety in informal areas which is the most vulnerable sector for total losses.

The following tables are extracts from the Council's Workplace Skills Plan:



## Section 4: Employment profile

Do not enter 0 into the fields below - only use a field if the value is 1 or greater.

65

Section 4.1: Total number of employees	Race											Age categories												PWD			
Employment category	African		Coloured		Indian		White		Total		Total	- 20		21-30		31-40		41-50		+ 51		Total		Total	M	F	Total
	M	F	M	F	M	F	M	F	M	F		M	F	M	F	M	F	M	F	M	F						
Professionals SOC 200																											
Health care		1		2				1	0	4	4							3		1	0	4	4			0	
Public safety/Emergency services			1						1	0	1							1				1	0	1			0
LED									0	0	0											0	0	0			0
Water conservation/treatment									0	0	0											0	0	0			0
Waste									0	0	0											0	0	0			0
Client services								1	0	1	1							1				0	1	1			0
Parks/community facilities									0	0	0											0	0	0			0
Community development									0	0	0											0	0	0			0
Public transport									0	0	0											0	0	0			0
Land management									0	0	0											0	0	0			0
Housing administration									0	0	0											0	0	0			0
Environmental management									0	0	0											0	0	0			0
Roads									0	0	0											0	0	0			0
Electricity									0	0	0											0	0	0			0
Information technology									0	0	0											0	0	0			0
Corporate Services/Core administration									0	0	0											0	0	0			0
Core finance			2	2				1	2	3	6			1	1	1			1		1	2	3	5			0
Technicians/associated professionals SOC 300																											
Health care									0	0	0											0	0	0			0
Public safety/Emergency services	1		1				1		3	0	3					2		1				3	0	3			0
LED	1								1	0	1					1						1	0	1			0
Water conservation/treatment	1		3						4	0	4					2		2				4	0	4			0
Waste	2		3						5	0	5							2		3		5	0	5			0
Client services	1	3	2	3				1	3	7	10			1	3	2	3		1			3	7	10			0
Parks/community facilities	2		2	1			1		5	1	6			2		2		1	1			5	1	6			0
Community development									0	0	0											0	0	0			0
Public transport							1		1	0	1							1				1	0	0			0
Land management			3				2		5	0	5					1		3		1		5	0	5			0
Housing administration									0	0	0											0	0	0			0
Environmental management	1		2	1			3		6	1	7			1	1	2		2		1		6	1	7			0
Roads	2		6				4		12	0	12			1		2		4		3		12	0	12			0
Electricity	1		3				3		7	0	7					2		4		1		7	0	7			0

Section 4.1: Total number of employees	Race										Age categories												PWD				
Employment category	African		Coloured		Indian		White		Total		Total	- 20		21-30		31-40		41-50		+ 51		Total		Total	M	F	Total
	M	F	M	F	M	F	M	F	M	F		M	F	M	F	M	F	M	F	M	F						
	Information technology	1								1	0	1			1								1	0	1		
Corporate Services/Core administration			1	1			1		2	1	3						1	1		1		2	1	3			0
Core finance									0	0	0											0	0	0			0

Section 4.1: Total number of employees	Race											Age categories												PWD			
	African		Coloured		Indian		White		Total		Total	- 20		21-30		31-40		41-50		+ 51		Total		Total	M	F	Total
	M	F	M	F	M	F	M	F	M	F		M	F	M	F	M	F	M	F	M	F						
Employment category	M	F	M	F	M	F	M	F	M	F	Total	M	F	M	F	M	F	M	F	M	F	Total	M	F	Total		
Skilled agric & fishery workers SOC 600																											
Health care									0	0	0											0	0	0			0
Public safety/Emergency services									0	0	0											0	0	0			0
LED									0	0	0											0	0	0			0
Water conservation/treatment									0	0	0											0	0	0			0
Waste									0	0	0											0	0	0			0
Client services									0	0	0											0	0	0			0
Parks/community facilities			2						2	0	2					1		1				2	0	2			0
Community development									0	0	0											0	0	0			0
Public transport									0	0	0											0	0	0			0
Land management									0	0	0											0	0	0			0
Housing administration									0	0	0											0	0	0			0
Environmental management									0	0	0											0	0	0			0
Roads									0	0	0											0	0	0			0
Electricity									0	0	0											0	0	0			0
Information technology									0	0	0											0	0	0			0
Corporate Services/Core administration									0	0	0											0	0	0			0
Core finance									0	0	0											0	0	0			0
Clerks SOC 400																											
Health care									0	0	0											0	0	0			0
Public safety/Emergency services		3		4				3	0	8	8				2	1	3		3			0	8	8			0
LED									0	0	0											0	0	0			0
Water conservation/treatment								1	0	1	1							1				0	1	1			0
Waste									0	0	0											0	0	0			0
Client services	2	4	3	3				2	5	9	14			1	3	2	4	1	2	1		5	9	14			0
Parks/community facilities			1	1					1	1	2							1	1			1	1	2			0
Community development									0	0	0											0	0	0			0

Section 4.1: Total number of employees	Race											Age categories												PWD			
Employment category	African		Coloured		Indian		White		Total		Total	- 20		21-30		31-40		41-50		+ 51		Total		Total	M	F	Total
	M	F	M	F	M	F	M	F	M	F		M	F	M	F	M	F	M	F	M	F						
	Public transport									0	0	0										0	0	0			0
Land management				1				1	0	2	2				1				1			0	2	2			0
Housing administration			2						2	0	2							2				2	0	2			0
Environmental management								1	0	1	1					1						0	1	1			0
Roads									0	0	0											0	0	0			0
Electricity				1					0	1	1						1					0	1	1			0
Information technology								1	0	1	1							1				0	1	1			0
Corporate Services/Core administration	1	1	1	2			3	2	5	5	10				1	2	2	1		1	1	5	5	10		1	1
Core finance	3	4	11	9			2	6	16	19	35			3	2	8	7	6	4	1	1	16	19	35	1		1

Section 4.1: Total number of employees	Race											Age categories												PWD			
Employment category	African		Coloured		Indian		White		Total		Total	- 20		21-30		31-40		41-50		+ 51		Total		Total	M	F	Total
	M	F	M	F	M	F	M	F	M	F		M	F	M	F	M	F	M	F	M	F						
Service workers SOC 500																											
Health care									0	0	0											0	0	0			0
Public safety/Emergency services	22	6	27	5			5		54	11	65			13	5	25	6	13		3		54	11	65			0
LED									0	0	0											0	0	0			0
Water conservation/treatment									0	0	0											0	0	0			0
Waste									0	0	0											0	0	0			0
Client services									0	0	0											0	0	0			0
Parks/community facilities									0	0	0											0	0	0			0
Community development									0	0	0											0	0	0			0
Public transport									0	0	0											0	0	0			0
Land management									0	0	0											0	0	0			0
Housing administration									0	0	0											0	0	0			0
Environmental management									0	0	0											0	0	0			0
Roads									0	0	0											0	0	0			0
Electricity									0	0	0											0	0	0			0
Information technology									0	0	0											0	0	0			0
Corporate Services/Core administration									0	0	0											0	0	0			0
Core finance									0	0	0											0	0	0			0
Craft & related workers SOC 700																											
Health care									0	0	0											0	0	0			0
Public safety/Emergency services									0	0	0											0	0	0			0
LED									0	0	0											0	0	0			0



Section 4.1: Total number of employees	Race											Age categories														PWD		
Employment category	African		Coloured		Indian		White		Total		Total	- 20		21-30		31-40		41-50		+ 51		Total		Total	M	F	Total	
	M	F	M	F	M	F	M	F	M	F		M	F	M	F	M	F	M	F	M	F							
	Water conservation/treatment	1		3						3	0	3					3						3	0	3			0
Waste									0	0	0											0	0	0			0	
Client services									0	0	0											0	0	0			0	
Parks/community facilities									0	0	0											0	0	0			0	
Community development									0	0	0											0	0	0			0	
Public transport			5				2		7	0	8			2		3		2				7	0	7			0	
Land management									0	0	0											0	0	0			0	
Housing administration									0	0	0											0	0	0			0	
Environmental management									0	0	0											0	0	0			0	
Roads									0	0	0											0	0	0			0	
Electricity			4				1		5	0	5					3		2				5	0	5			0	
Information technology									0	0	0											0	0	0			0	
Corporate Services/Core administration									0	0	0											0	0	0			0	
Core finance									0	0	0											0	0	0			0	

Section 4.1: Total number of employees	Race											Age categories															PWD		
Employment category	African		Coloured		Indian		White		Total		Total	- 20		21-30		31-40		41-50		+ 51		Total		Total	M	F	Total		
	M	F	M	F	M	F	M	F	M	F		M	F	M	F	M	F	M	F	M	F								
Plant & machine operators SOC 800																													
Health care									0	0	0											0	0	0			0		
Public safety/Emergency services									0	0	0											0	0	0			0		
LED									0	0	0											0	0	0			0		
Water conservation/treatment	2		4						6	0	6			1		1		1		3		6	0	6			0		
Waste	1		1	1			2		4	1	5					3		1	1			4	1	5			0		
Client services									0	0	0											0	0	0			0		
Parks/community facilities	1		11						12	0	12					9		1		2		12	0	12			0		
Community development									0	0	0											0	0	0			0		
Public transport			5						5	0	5					1		4				5	0	0			0		
Land management									0	0	0											0	0	0			0		
Housing administration									0	0	0											0	0	0			0		
Environmental management									0	0	0											0	0	0			0		
Roads	3		4						7	0	7					2		3		2		7	0	7			0		
Electricity			1						1	0	1			1								1	0	1			0		
Information technology									0	0	0											0	0	0			0		
Corporate Services/Core administration	1	1		2					1	3	4					1	2		1			1	3	4			0		

Section 4.1: Total number of employees	Race											Age categories													PWD		
	African		Coloured		Indian		White		Total		Total	- 20		21-30		31-40		41-50		+ 51		Total		Total	M	F	Total
	M	F	M	F	M	F	M	F	M	F		M	F	M	F	M	F	M	F	M	F						
Core finance									0	0	0											0	0	0			0
Elementary occupations SOC 900																											
Health care		2		1					0	3	3						1		2			0	3	3			0
Public safety/Emergency services	2	2	3	1					5	3	8			1		1	1	1	2	2		5	3	8	1		1
LED									0	0	0											0	0	0			0
Water conservation/treatment	7		13	2					20	2	22			2		4	1	9	1	5		20	2	22		1	1
Waste	11		20	3					90	3	93			16	1	28	1	30	2	16		90	0	90			0
Client services	9	11	11	23					18	34	59			2	4	9	8	4	12	2	10	18	34	59			0
Parks/community facilities	39	3	62	2			1		103	5	108			4	2	30	2	34	1	35		103	5	108	2		2
Community development									0	0	0											0	0	0			0
Public transport	4		3						7	0	7			1		3		1		2		7	0	7			0
Land management									0	0	0											0	0	0			0
Housing administration									0	0	0											0	0	0			0
Environmental management	33		19						52	0	52			10		21		18		3		0	0	0			0
Roads	28	2	38	1					66	3	69			6	2	24		17		19	1	69	3	69			0
Electricity	6		6	1					12	1	13			4	1	4		3		1		12	1	13			0
Information technology									0	0	0											0	0	0			0
Corporate Services/Core administration									0	0	0											0	0	0			0
Core finance									0	0	0											0	0	0			0
Apprentices									0	0	0											0	0	0			0
TOTALS for whole enterprise	199	49	296	77			42	21	537	148	685										537	148	685	4	2	5	

## Part 1: Current Status

### Section 4: Employment profile

#### Section 4.2: Number of new recruits employed during the year ending 30 June 2005.

Do not enter 0 into the fields below - only use a field if the value is 1 or greater.

	Race											Age categories														PWD		
Employment category	African		Coloured		Indian		White		Total		Total	- 20		21-30		31-40		41-50		+ 51		Total		Total	M	F	Total	
	M	F	M	F	M	F	M	F	M	F		M	F	M	F	M	F	M	F	M	F	M	F					
Leadership and governance									6	3	9											6	3	0			0	
Senior officials and managers										0	0											0	0	0			0	
Professionals							1		1	0	1					1						1	0	1			0	
Technicians/associated professionals	1								1	0	1			1								1	0	1			0	
Skilled agricultural & fishery workers									0	0	0											0	0	0			0	
Clerks				1					0	1	1				1							0	1	1			0	
Service workers									0	0	0											0	0	0			0	
Craft & related workers			2						2	0	2					2						2	0	2			0	
Plant, machine operators	1								1	0	1					1						1	0	1			0	
Elementary occupations	4		5						9	0	9			2		4		3				9	0	9			0	
Apprentices									0	0	0																0	
TOTALS	6	0	7	1	0	0	1	0	15	1	16	0	0	3	1	7	1	3	0	0	0	15	1	16	0	0	0	

## Part 1: Current Status

### Section 4: Employment profile

#### Section 4.3: New labour market entrants employed during the year ending 30 June 2006

(i.e. Of the new recruits reflected in Section 4.2) Do not enter 0 into the fields below - only use a field if the value is 1 or greater.

Work area	African		Coloured		Indian		White		Total		Total	PWD		Total
	M	F	M	F	M	F	M	F	M	F		M	F	
Health care									0	0	0			0
Public safety/Emergency services									0	0	0			0
LED									0	0	0			0
Water conservation/treatment									0	0	0			0
Waste									0	0	0			0
Client services									0	0	0			0
Parks/community facilities									0	0	0			0
Community development									0	0	0			0
Public transport									0	0	0			0
Land management									0	0	0			0
Housing administration									0	0	0			0
Environmental management									0	0	0			0
Roads									0	0	0			0
Electricity									0	0	0			0
Information technology									0	0	0			0
Corporate Services/Core administration	1								1	0	0			0
Core finance									0	0	0			0
Other (specify below)														
									0	0	0			0
<b>TOTALS</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Part 1: Current Status

### Section 4: Employment profile

#### Section 4.5: Number of employees who left the enterprise in the year ending 30 June 2006

Section 4.5: Number who left	Race											Age categories												PWD			
Employment category	African		Coloured		Indian		White		Total		Total	- 20		21-30		31-40		41-50		+ 51		Total		Total	M	F	Total
	M	F	M	F	M	F	M	F	M	F		M	F	M	F	M	F	M	F	M	F	M	F				
Leadership and governance		1	4	1				2	4	4	8									2		4	4	8			0
Senior officials and managers							1		1	0	1								1		1	0	1			0	
Professionals									0	0																0	
Technicians/assoc professionals	1	1					1		2	1	3					1	2					2	1	3			0
Skilled agricultural & fishery wks									0	0																0	
Clerks	1	1		1			1	1	2	3	5				1		1	1	1	1		2	3	5			0
Service workers	2		1				1		4	0	4			1		1		1		1		3	0	3			0
Craft & related workers			1						1	0	1					1						1	0	1			0
Plant, machine operators	2		1						3	0	3						2		1		3		3			0	
Elementary occupations	8		1						9	0	9					2		5		2		9		9			0
Apprentices									0	0																0	
TOTALS	14	3	8	2			4	3	26	8	34	0	0									26	8	34	0	0	0

Section 4.5: Number who left	Reason														
Employment category	Resigned		Retired		Retrenched		Medical grounds		Dismissed		Death		Total		Total
	M	F	M	F	M	F	M	F	M	F	M	F	M	F	
Leadership and governance	4	4											4	4	4
Senior officials and managers							1						1	0	1
Professionals															
Technicians/assoc professionals	2	1							1				2	1	3
Skilled agricultural & fishery wkrs															
Clerks	1	3					1						2	3	5
Service workers	1								1		1		3	0	3
Craft & related workers											1		1	0	1
Plant, machine operators											3		3	0	3
Elementary occupations			2						1		6		9	0	9
Apprentices													0	0	0
TOTALS	8	8	2	0	0	0	2	0	3	0	11	0	26	8	34

## Part 1: Current Status

### Section 5: Employee qualification profile

#### Section 5.1: Employee qualification profile as at 30 June 2006

Section 5.1: qualification profile		Highest level qualifications held by employees																					
Employment category	Below NQF 1		NQF 1		NQF 2		NQF 3		NQF 4		NQF 5		NQF 6		NQF 7		NQF 8		Unknown		Total		Total
	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	
<b>Leadership &amp; governance SOC 100</b>																							
Executive Mayor																					0	0	0
Mayor																					0	0	0
Councillors		2		1				1		3		2									0	9	9
Chairperson																					0	0	0
Board Member																					0	0	0
Other (specify below)																							
																					0	0	0
<b>Senior officials and managers SOC 100</b>																							
CEO/MD																					0	0	0
Executive Directors																					0	0	0
Directors											1		2								3	0	3
Financial Directors																					0	0	0
City/Municipal/District Manager															1						1	0	1
Department/Division Heads								1		2	2	2		2							8	2	10
Plant Managers																					0	0	0
Information technology												1									1	0	1
Other (specify below)																							
																					0	0	0

n 5.1: qualification profile		Highest level qualifications held by employees																					
Employment category	Below NQF 1		NQF 1		NQF 2		NQF 3		NQF 4		NQF 5		NQF 6		NQF 7		NQF 8		Unknown		Total		Total
	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	
<b>Professionals SOC 200</b>																							
Health care										3				1							0	4	4
Public safety/Emergency services								1													1	0	1
LED																					0	0	0
Water conservation/treatment																					0	0	0
Waste																					0	0	0
Client services														1							0	1	1
Parks/community facilities																					0	0	0
Community development																					0	0	0
Public transport																					0	0	0
Land management																					0	0	0
Housing administration																					0	0	0
Environmental management																					0	0	0
Roads																					0	0	0
Electricity																					0	0	0
Information technology																					0	0	0
Corporate Services/Core administration																					0	0	0
Core finance											3	2		1							3	3	6
<b>Technicians/associated professionals SOC 300</b>																							
Health care																					0	0	0
Public safety/Emergency services								1		2											3	0	3
LED								1													1	0	1
Water conservation/treatment								1													1	0	1
Waste								3		1											4	0	4
Client services								2	2	1	2		1								3	5	8
Parks/community facilities			1		1		1		3		1										7	0	7
Community development																					0	0	0
Public transport										1											1	0	1
Land management									5												5	0	5
Housing administration																					0	0	0

**n 5.1: qualification profile**

n 5.1: qualification profile	Below NQF 1		Highest level qualifications held by employees																				
			NQF 1		NQF 2		NQF 3		NQF 4		NQF 5		NQF 6		NQF 7		NQF 8		Unknown		Total		Total
	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	
Environmental management					1				1		3	1									5	1	6
Roads	1		1		2		1		2		1										8	0	8
Electricity					1				3		3										7	0	7
Information technology											1										1	0	1
Corporate Services/Core administration										1	1			1							1	2	3
Core finance																					0	0	0



Section 5.1: qualification profile		Highest level qualifications held by employees																					
Employment category	Below NQF 1		NQF 1		NQF 2		NQF 3		NQF 4		NQF 5		NQF 6		NQF 7		NQF 8		Unknown		Total		Total
	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	
<b>Skilled agric &amp; fishery workers SOC 600</b>																							
Health care																					0	0	0
Public safety/Emergency services																					0	0	0
LED																					0	0	0
Water conservation/treatment																					0	0	0
Waste																					0	0	0
Client services																					0	0	0
Parks/community facilities			1					1													2	0	2
Community development																					0	0	0
Public transport																					0	0	0
Land management																					0	0	0
Housing administration																					0	0	0
Environmental management																					0	0	0
Roads																					0	0	0
Electricity																					0	0	0
Information technology																					0	0	0
Corporate Services/Core administration																					0	0	0
Core finance																					0	0	0
<b>Clerks SOC 400</b>																							
Health care																					0	0	0
Public safety/Emergency services							2	2	7		2		1								2	10	12
LED																					0	0	0
Water conservation/treatment																					1	0	1
Waste																					0	0	0
Client services								4	5	1	4										5	9	14
Parks/community facilities								1	1												1	1	2
Community development																					0	0	0
Public transport																					0	0	0
Land management									2												0	2	2
Housing administration							1		1												2	0	2

Environmental management										1											0	1	1
Roads																					0	0	0
Electricity												1									0	1	1
Information technology										1											0	1	1
Corporate Services/Core administration							1	5	3	1											5	8	13
Core finance					1	2	4	4	12	13											17	19	36

**Section 5.1: qualification profile**

Section 5.1: qualification profile	Below NQF 1		Highest level qualifications held by employees																				
Employment category			NQF 1		NQF 2		NQF 3		NQF 4		NQF 5		NQF 6		NQF 7		NQF 8		Unknown		Total		Total
		M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	
Service workers SOC 500																							
Health care																					0	0	0
Public safety/Emergency services	1		1	1	6	1	9	1	24	4	17	3									58	10	68
LED																					0	0	0
Water conservation/treatment																					0	0	0
Waste																					0	0	0
Client services																					0	0	0
Parks/community facilities																					0	0	0
Community development																					0	0	0
Public transport																					0	0	0
Land management																					0	0	0
Housing administration																					0	0	0
Environmental management																					0	0	0
Roads																					0	0	0
Electricity																					0	0	0
Information technology																					0	0	0
Corporate Services/Core administration																					0	0	0
Core finance																					0	0	0
Craft & related workers SOC 700																							
Health care																					0	0	0
Public safety/Emergency services																					0	0	0
LED																					0	0	0
Water conservation/treatment									2												2	0	2
Waste																					0	0	0
Client services																					0	0	0
Parks/community facilities																					0	0	0
Community development																					0	0	0
Public transport									8												8	0	8
Land management																					0	0	0
Housing administration																					0	0	0

Environmental management																						0	0	0
Roads																						0	0	0
Electricity					1				3		2											6	0	5
Information technology																						0	0	0
Corporate Services/Core administration																						0	0	0
Core finance																						0	0	0

Section 5.1: qualification profile		Below NQF 1		Highest level qualifications held by employees																			
Employment category	NQF 1			NQF 2		NQF 3		NQF 4		NQF 5		NQF 6		NQF 7		NQF 8		Unknown		Total		Total	
	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M		F
Plant & machine operators SOC 800																							
Health care																					0	0	0
Public safety/Emergency services																					0	0	0
LED																					0	0	0
Water conservation/treatment					2		2		2												6	0	6
Waste					2				2												4	0	4
Client services											1										0	1	1
Parks/community facilities	9		1		2		2														14	0	14
Community development																					0	0	0
Public transport																					0	0	0
Land management																					0	0	0
Housing administration																					0	0	0
Environmental management																					0	0	0
Roads	2		1		2		2														7	0	7
Electricity									1												1	0	1
Information technology																					0	0	0
Corporate Services/Core administration					1				1												1	1	2
Core finance																					0	0	0
Elementary occupations SOC 900																							
Health care				2				1													0	3	3
Public safety/Emergency services			2	2	1		2	1													5	3	8
LED																					0	0	0
Water conservation/treatment	2		13	2	3			1	2												20	3	23
Waste	10		12		2		2		5												31	0	31
Client services	4	6	8	12	6	8	6	2	2	2											26	32	58
Parks/community facilities	63		12		15	2	10	2	3	1											102	5	107
Community development																					0	0	0
Public transport			1		2		2		3												8	0	8
Land management																					0	0	0
Housing administration																					0	0	0

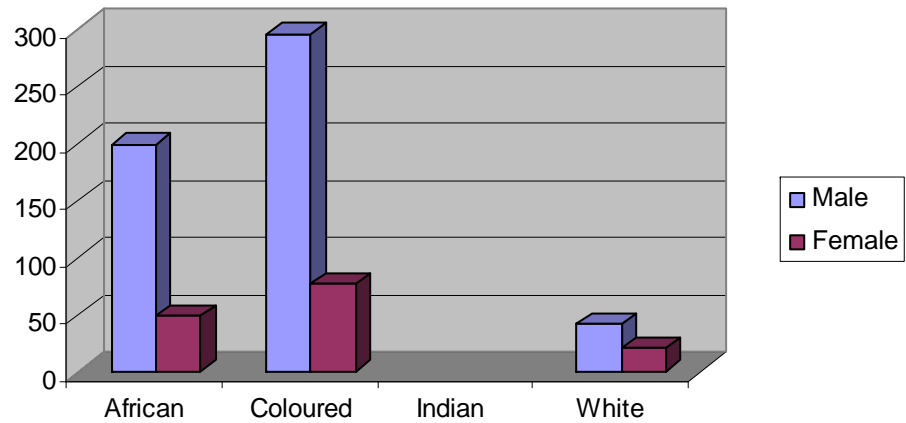
Section 5.1: qualification profile		Highest level qualifications held by employees																					
Employment category	Below NQF 1		NQF 1		NQF 2		NQF 3		NQF 4		NQF 5		NQF 6		NQF 7		NQF 8		Unknown		Total		Total
	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	
Environmental management	11		40		9		7		4												71	0	76
Roads	22		29		6	2	5		4	1											69	3	72
Electricity			4		4		3		1	1											12	1	12
Information technology																					0	0	0
Corporate Services/Core administration																					0	0	0
Core finance																					0	0	0
Apprentices																					0	0	0
TOTALS for whole enterprise	126	8	127	21	69	16	56	17	100	24	46	14	7	4	3						524	114	637

## Part 1: Current Status

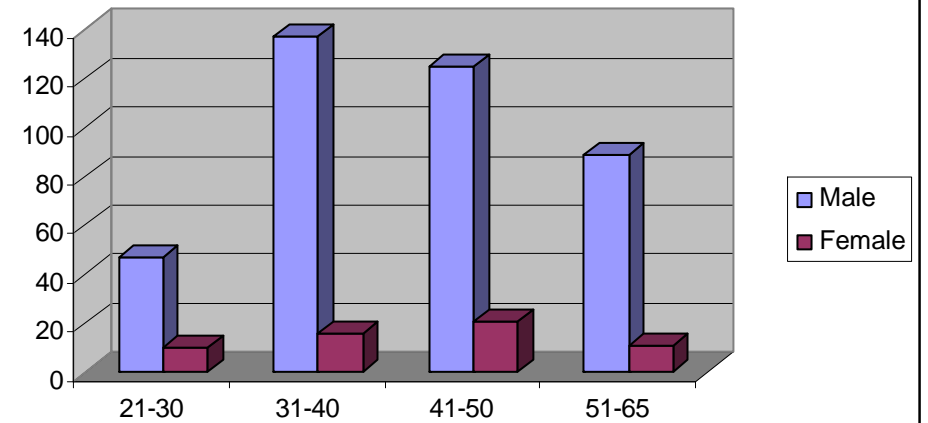
### Section 5: Employee qualification profile

Section 5.2: Process used to complete the qualification profile		
Indicate the process used to complete the qualification profile (required information)		
Description	Yes/No	Comment
Looked at formal qualifications	Yes	
Considered all training, both formal and informal		
Interviewed each employee		
Conducted Recognition of Prior Learning (RPL) Process		
Skills audit		
Other (specify below):		

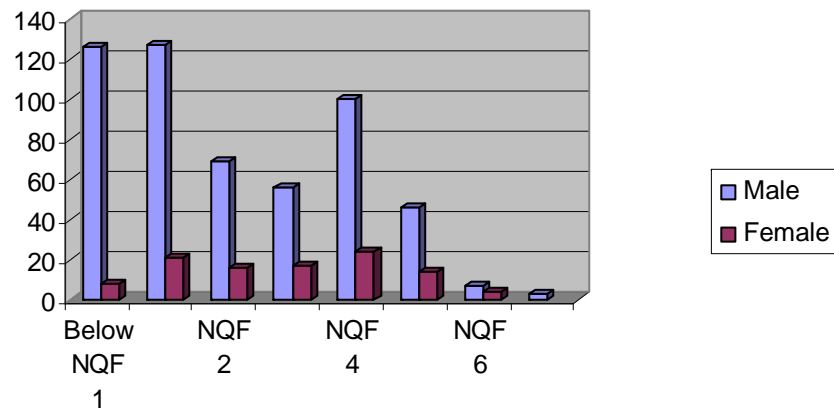
### Race and Gender Composition of Employees



### Age Categories of Employees



### Highest level of Qualifications held by Employees

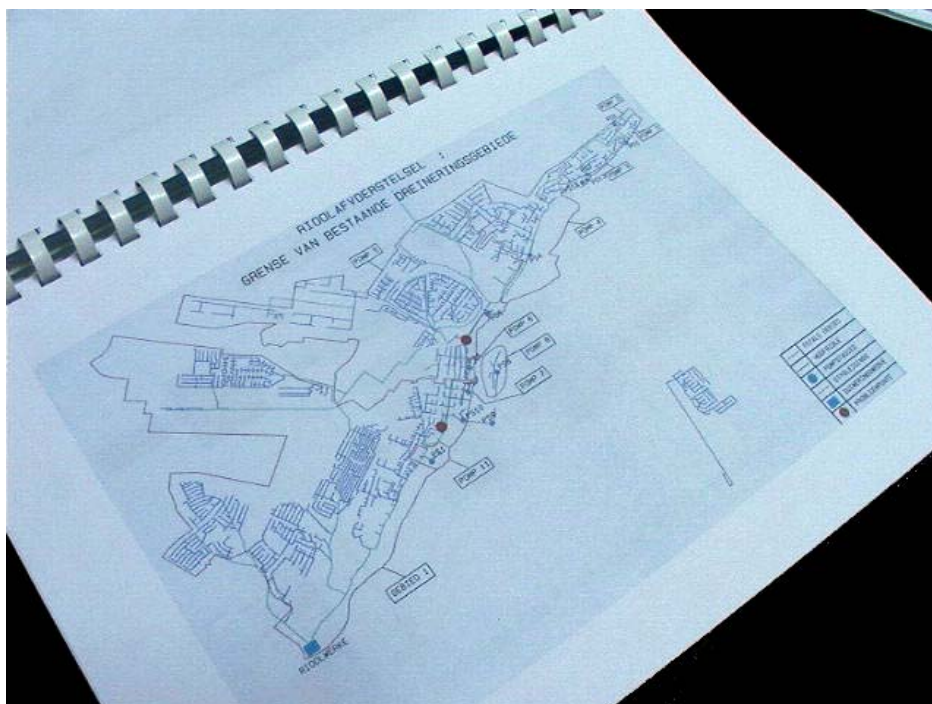
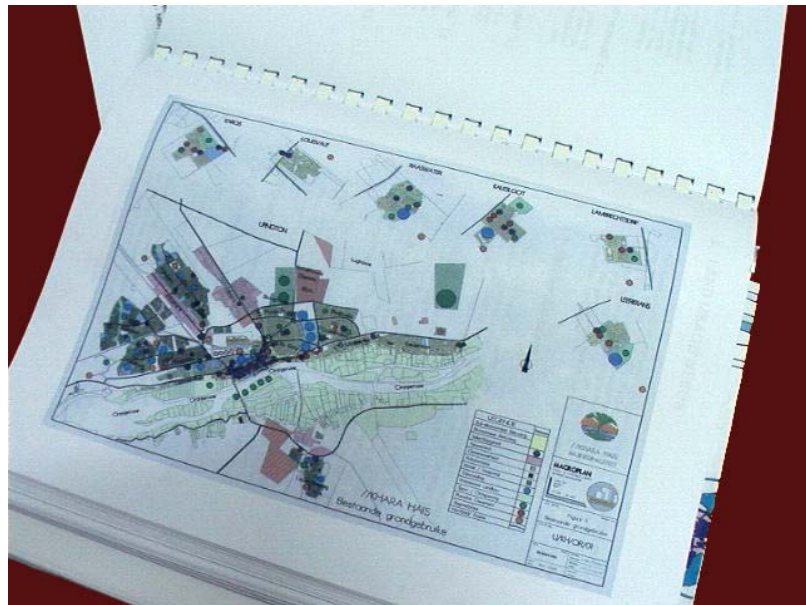




## 4.4 INTEGRATED DEVELOPMENT PLANNING

In order to draw up the new Integrated Development Plan (IDP) for the period 2007 – 2012 the Council decided to embark on an intensive public participation process to ensure that all the inputs from the community are received. This process entails that a meeting or a number of meetings is held in every ward with the community and specific interest groups where an in depth analysis is done of the potential of the area as well as the short comings of the specific area is done. This information will then be analysed so that the IDP-Forum, which consist of Councillors, Ward Committee Members and members of all interest groups, can form workable aims and strategies to reach these goals.

The IDP of our municipality serves as blue print document on which the municipality is evaluated.



The tables here after presents a detail overview of the key performance indicators of the Integrated Development Plan:

### PERFORMANCE DRIVER: INTEGRATED DEVELOPMENT PLAN

KPA	BASELINE where are we	KPA OUTPUT TASK	INDICATOR KPI PERFORMANCE	TARGET PERFORMANCE				ACTION PLANS Strategy to increase performance	REFERENCE CRITERIA	LEVEL OF PERFORMANCE			
				1	2	3	4			1	2	3	4
<b>Access</b>													
	50% of Wards and interest groups took part in inputs for the IDP	To ensure that each household within the municipal area has access to and give inputs to the IDP	70% of Wards and interest group took part in the IDP process	60	70	70	70	Intensive public participation process	IDP				
<b>Quality</b>													
	Current IDP not addressing all stakeholder problem	To ensure that the IDP addresses issues of the total community	70% inputs from community stakeholders and inclusion of issues in IDP	70	70	70	70	Inputs from all stakeholders on formal basis	IDP				
	Projects included in IDP is in line with issues raised	To ensure that the projects in IDP addresses the issues raised during the public participation process	100% of issues raised, addressed as strategies and projects in IDP	70	100	100	100	All departments take control of their specific issues and projects in the IDP	IDP				
<b>Cost Effectiveness</b>													
		To ensure that priority issues are addressed	Financing of projects that relates to real issues in the IDP	100	100	100	100	Compliance of budget with issues in IDP and monitoring	IDP/Budget				

## 4.5 PERFORMANCE MANAGEMENT SYSTEMS

The following progress has been made in relation to the performance management

Performance Management policy document is in place

A well-established IDP document linked to the PMS with clear set KPI's and KPA's. That is linked to the National Key Performance Indicators. All contracts of Section 57 Employees are linked to the PMS with clear deliverables set against the IDP. Permanent employees also have performance plans, with clear set objectives. In terms of the Act there is a Performance Management Committee.



# KPA 5: GOOD GOVERNANCE

## ACCOLADES

Our good governance can clearly be witnessed in the accolades that we have received for the year. Let me point out a few:

1. Winner of the District Cleanest Town Competition.
2. Winner of the Provincial Cleanest Town Competition.
3. Most pro-active Mayor in the Province.
4. Cities/Towns doing the most for Social Upliftment in the Province.
5. Cities/Towns doing the most to attract foreign and local investment to the Province.
6. Cities/Towns doing most to attract tourism to the Province.

### 5.1 PUBLIC PARTICIPATION, ACCOUNTABILITY AND TRANSPARENCY

#### PUBLIC PARTICIPATION, ACCOUNTABILITY AND TRANSFORMATION

Community participation is of great value to the //Khara Hais Council; all avenues are exploited to ensure broad community participation.

The community radio station, Radio Riverside: "Uit die Raadsaal" (From the Council Chambers) is a programme that is intended to reach all communities within the reception area of the radio station, to enable them to participate through questions or input. Identified councillors or councillor per designated portfolio, together with officials, participates on actual topics, e.g. new or revised council policies, election of ward committees, the budgeting process, the IDP, etc.

Awarding community members for exceptional community development. Visits to all communities within the demarcated areas.

Mobilization of all youth organisations in the //Khara Hais Municipal area for participation in government and local government activities through the youth council (e.g. Dept. Health's survey on VCT (voluntary counselling and testing of AIDS); visit to schools to mobilise youth to participate in democratic process of elections.

The Council has reviewed most of its policies and is in the process of appointing a consultant to assist the Council with the reviewing of its By-Laws. The Council has also adopted a clear policy on the delegation of powers to the different officials.

#### COUNCIL MEET THE PEOPLE PROGRAMME

In order to be responsive to peoples needs and to be accessible to people, council visit different wards twice a month to interact with them. This process affords people in each ward to raise issues of concern. This platform is also used to disseminate important information of council to the people.

#### COMMUNITY DEVELOPMENT WORKERS

President Thabo Mbeki, in his State of the Nation Address at the Opening of Parliament in February 2003 announced that, "government will create a public service echelon of multi-skilled community development workers". The need for community development workers became clear during the Imbizo, when the President, Cabinet Ministers, MEC's and other government officials visited different communities.

The Provincial and Local Government are responsible for the Community development workers. We have appointed 10 Community Development Workers that are spread across the wards. The Mayors office is supervising the Community Development Workers at local level.

We have introduced the programme of the Community Development Workers and its operating effectively. The Community Development Workers plays a leading role in advancing the objective of the ANC lead government by popularising democratic participation at local level and providing access for people to government services. Each Community Development Worker is deployed in a ward to ensure that proper attention is provided by each state department in terms of service delivery.

## **YOUTH DEVELOPMENT**

Council have adopted a Youth council with a special budget. The Youth Council plays a leading role in submitting comments to the council and by addressing the issues faced by the youth.

Furthermore, Council offers bursaries to encourage the youth to further their studies. Council have also contributed towards the development of the Siyanda Theatre Laboratory in order to ensure that they develop the youth in the art and culture. A digital village in Paballelo was established to ensure the youth's greater access to the information technology.

## **5.2 WARD SYSTEM**

Ward committees were established in 2000. We have established ward committees in all 12 wards in our jurisdiction. All ward committees are functional and meet on a regular basis. All different sectors of the communities are represented on the ward committees. Play a leading role in deepening democracy and ensuring genuine public participation in the affairs of council. An induction program for ward committee members has been introduced. Ward committees can call on the municipality to provide workshops on related municipal issues or to clarify issues of concern during ward meetings.

Council also assists ward committees with administrative functions e.g. typing of minutes, loud hailing of notices of meetings and the publication thereof, transport to and from ward meetings. Agendas and minutes of Council for inputs and comments are also provided. Ward committees are also invited to attend Council meetings.

## **5.3 CORPORATE GOVERNANCE**

### **OFFICE OF THE MAYOR AND SPEAKER**

#### **ADMINISTRATIVE SUPPORT FOR COUNCILLORS**

The office of the Chief Administration provides administrative support for all councillors on a daily basis. Processing of councillors claims, transport and accommodation arrangements when need arise.

#### **RESTRUCTURING OF THE MAYORS OFFICE AND SPEAKERS OFFICE**

Council have identified the need of restructuring the Mayors and Speakers Office, in light of the increased responsibilities task with the Mayor and Speakers Office. Council resolved that a budget be set aside for the appointment of three administrative officials in the office of the Mayor and Speaker in 2006/7 financial year. This move will ensure that special programs in the office of the Mayor and Speaker such as Youth affairs, Gender issues, HIV/Aids, Moral generation, differently-abled persons, Council affairs, Ward Committee administration and all other special projects assigned to the office of the mayor receive the necessary attention.



## **IMBIZO FOCUS WEEK**

During the Imbizo focus week Councillors meet and talk with communities. They listen to communities and explain what they have done to date to contribute towards service delivery. Communities are afforded the opportunity of interacting with the Councillors.

## **CUSTOMER SERVICE**

The Customer Care Section adopted an Integrated Implementation Strategy.

Mayor's annual report

Community Participation.

Citizen satisfaction surveys are conducted quarterly together with a special survey during the Imbizo Focus week.

### **Survey on Customer Care Satisfaction:**

Customer care comment boxes

Municipal Newsletter



Ward Committee meetings

Radio Talk Shows

Loud hailing System

Pamphlet distribution

A Customer Care register is available at all service centres where suggestions, enquiries, and complaints are captured and forwarded to the Customer Care office

The expansion of the Customer Care Services Section

Continued training of the officials

Council has also implemented an electronic document management system.

## **INTERNAL AUDIT**

### **(400) TRANSACTION AUDIT**

Confirm accounting correctness of transactions in the register of Council.

### **(220) SYSTEM AUDITS**

Analyses systems to ensure that it contain sufficient controls.

### **(60) PERFORMANCE AUDITS**

Analyses if the correct resources were used at the lowest possible cost and within target.

### **(50) CONTRACT / PROJECT AUDITS**

To monitor the contractual commitments of the Council and the quality of products provided to the Council.

### **(400) COMPLIANCE AUDITS**

Determine if statutory regulations, policies, resolutions and procedures were adhered to.

### **(100) RISK MANAGEMENT SYSTEM**

Monitor if the risk are managed effectively.

The Internal Audit department also inducts ward committees and students about the role of internal auditing.

The tables here after presents a detail overview of the key performance indicators of the section Internal Audit:

### PERFORMANCE DRIVER: INTERNAL AUDIT

KPA	BASELINE where are we	KPA OUTPUT TASK	INDICATOR KPI PERFORMANCE	TARGET PERFORMANCE				ACTION PLANS Strategy to increase performance	REFERENCE CRITERIA	LEVEL OF PERFORMANCE			
				1	2	3	4			1	2	3	4
<b>Access</b>													
	20% make use of the expertise of Internal Audit	Ensure that Council policies, decisions and statutory requirements are being adhered to	Provide training and service	2%	2%	2%	2%	Encourage officials during audits to make use of the expertise of Internal Audit	IDP	2	2	2	2
<b>Cost Effectiveness</b>													
	Perform 400 transaction audits	Ensure accounting correctness of transaction	To perform 100 more audits	25	25	25	25	Performance of audits according to audit plan	Budget	25	25	25	25
	Perform 60 performance audits	Ensure that correct resources were used at the lowest possible cost and within targets	To perform 40 more audits	10	10	10	10	Performance of audits according to audit plan	Budget	10	10	15	15
<b>Efficiency</b>													
	Perform 220 system audits	To ensure that systems have sufficient controls	To perform 50 more audits	10	10	15	15	Performance of audits according to audit plan	IDP	10	10	15	15
	Perform 400 compliance audits	To ensure that statutory regulations, policies, resolutions and procedures were adhere to	To perform 100 more audits					Performance of audits according to audit plan	MFMA, Policies, Council resolutions and other statutory requirements	25	25	25	25

## **COMMITTEES**

The section is responsible for the following functions:

- ❑ All secretarial functions pertaining to all Council meetings and workshops held with Councillors.
- ❑ The safekeeping of all minutes and agendas of Council in safe custody
- ❑ Placing of all tenders and quotations in the different media
- ❑ Give support in the Administrative functions in the institution

Council has 26 committees administered and managed by one administrative official. The administrative official is further assisted by one senior typist and one junior typist, who ensure that the layout and grammatical proof reading of items is done accurately.

All committees meet on a monthly basis. For the year under review, we had all together 12 Council meetings and 6 Special Council meeting. In addition to this, we had 303 ad hoc meetings.

## **MINUTES**

Minutes are properly documented and archived on a daily basis to avoid any legal and financial implication for Council. Council has resolved to budget for the installation for an electronic recording device that will enable the safe keeping and accurate minute taking. Regular backup of minutes are done on a daily basis to ensure information is stored.

## **SWITCH BOARD**

The switch board under the operation of the committees is fully functional but very old. The switch board currently handles 200 extensions. The switch board is very old, thus Council have resolved that a budget be set aside in 2006/7 for the purchasing of the switch board.

## **REGISTRY**

The section is responsible for all postal and duplication functions in the organisation:

It deals with complying/enforcement of the National Archive and Records Service Act, which regulate the disposal and handling of all correspondence of Council.

The section is currently facing a serious space problem; Council have however budgeted for the building of a new archive together with a new elevator for easy access to the offices.

About 20 000 postal items are sent out on a monthly basis. A new photocopier to the value of R185 000 was purchased to improve the service delivery of the Section.



# MEASURES TAKEN TO ENHANCE PERFORMANCE

## QUALITY PROOFING OF SYSTEMS AND PROCEDURE

The quality management and improvement of quality business systems is done on a day to day basis. All managers in specialist areas must ensure that they employ current business techniques with the aim of developing the systems.

### Quality Systems

The key focus in our municipality is to ensure that all our systems are updated from time to time to ensure they assist the municipality to deliver products and services in a more efficient way. The current investigation in the Investors in People Standard, is in it self a tool that is also geared at investing in people as opposed only in investing in systems. This strategy enables us to ensure that we manage our municipality accordingly. Our strategic plans are outcomes based, designed in such a way that we balance and measure quality proofing of systems in the manner that we report. All quality systems that we employ adhere to key quality proofing systems which include the following:

- Organisational performance management,
- Strategic Planning,
- Risk Management,
- Vehicle Tracking System,
- Integrated Management System,
- TGIS,
- Asset Management,
- Improved Reporting Systems and Procedures.

# CHAPTER 6: CHALLENGES AND PRIORITIES

## CHALLENGES & PRIORITIES

The following challenges and priorities faces the Municipality:

1. The necessary budgeted funds to continue with the water leakages project.
2. The continued installation of pre-paid electricity meters.
3. The building of additional raw water storage dams.
4. The improvement of the bulk electricity supply system.
5. Ensuring that the cargo-hub at the airport is a success.
6. To keep the necessary infrastructure maintained and in a good condition.
7. To eradicate the high levels of unemployment by creating jobs through local economic development.
8. To give the poor greater access to services.
9. The eradication of the bucket system.
10. Improve capacity level of staff/Councillors.
11. Acquire appropriate skills (employment practices).

# CHAPTER 7: CONCLUSION

## CONCLUSION

What you have witnessed this far is an account of service delivery at our Municipality.

Our Municipality have to date completed all capital projects as scheduled. Moreover, we have sound administrative systems in place with clear mechanisms to foster participatory democracy. We would like to take this opportunity to express appreciation to community members, councilors and officials who continue to ensure that we as //Khara Hais Municipality excel to higher levels. We can proudly declare that we have indeed made a difference in the lives of our people even though there is still a need to do more.

We would also like to congratulate all efforts by the private sector that is geared towards development. We invite all to come and invest in our town. You will certainly find our policies very investor friendly.

